



GOVERNMENT OF THE PUNJAB

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

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

**FOR
2021 – 2022**

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

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HEALTH SERVICES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	88,851	154,362,308,000	149,229,873,000	71,290,713,000	98,864,685,000	170,155,398,000
TOTAL	88,851	154,362,308,000	149,229,873,000	71,290,713,000	98,864,685,000	170,155,398,000

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HEALTH SERVICES**

	Rs
Charged:	0
Voted:	170,155,398,000
Total:	170,155,398,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	120,066,609,000	114,571,858,455
			129,619,842,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,000,000,000	2,820,000,000
			5,500,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	1,085,302,000	1,085,099,000
			1,264,256,000
074104	CHEMICAL EXAMINER AND LABORATORIES	882,902,000	678,706,000
			1,005,838,000
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)		5,944,006,000
			6,450,909,000
076101	ADMINISTRATION	22,513,170,000	21,145,685,535
			22,328,722,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	3,814,325,000	2,984,518,010
			3,985,831,000
TOTAL		154,362,308,000	149,229,873,000
			170,155,398,000

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HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	6,923,103,000	6,463,997,800	7,886,287,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	7,786,937,000	7,618,285,600	8,296,708,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	1,808,573,000	1,975,564,000	1,997,007,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	3,289,590,000	2,340,887,600	3,628,566,000
LQ4035	SIALKOT MEDICAL COLLEGE	2,676,378,000	2,732,925,400	2,321,645,000
LQ4046	SAHIWAL MEDICAL COLLEGE	1,909,225,000	1,728,301,400	2,136,057,000
LQ4155	COLLEGE OF NURSING PUNJAB	74,370,000	71,283,000	86,927,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	411,962,000	201,851,000	369,447,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	273,116,000	233,257,250	300,834,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	42,470,000	34,228,000	48,983,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	1,790,211,000	1,809,300,000	1,763,467,000
LQ4161	SUPERINTENDENCE	14,226,276,000	13,654,054,235	12,731,601,000
LQ4162	GRANT-IN-AID	1,383,556,000	789,190,000	1,774,363,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	1,344,680,000	1,196,255,000	1,565,899,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	15,744,000	25,491,000	22,062,000
LQ4165	AUDIT CELL	42,835,000	20,802,500	49,385,000
LQ4166	MODEL CHEST CLINIC LAHORE	19,352,000	15,222,000	19,441,000
LQ4167	DENTAL HOSPITAL LAHORE	410,792,000	411,087,600	453,559,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	5,263,513,000	5,070,678,800	6,656,314,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	24,358,000	23,180,000	27,486,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	6,236,903,000	5,960,649,800	7,008,000,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	9,755,920,000	6,819,935,000	7,497,322,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	3,806,705,000	4,304,523,000	4,227,865,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	3,531,733,000	3,933,435,200	3,977,085,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	5,265,989,000	5,273,589,800	5,928,169,000
LQ4181	MENTAL HOSPITAL	1,085,302,000	1,085,099,000	1,264,256,000
LQ4183	BACTERIOLOGICAL LABORATORY	29,846,000	13,699,000	36,017,000
LQ4185	DRUG LABORATORIES	822,652,000	645,279,000	938,604,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,124,761,000	2,059,943,000	2,295,318,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	37,292,000	9,856,000	50,172,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	1,000,000,000		
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	675,000,000		675,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	415,103,000	442,046,000	470,451,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	30,404,000	19,728,000	31,217,000
LQ4543	D G KHAN MEDICAL COLLEGE	3,395,751,000	3,450,552,900	3,550,913,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	126,564,000	105,071,000	149,466,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	232,132,000	178,153,000	232,491,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	844,999,000	1,316,051,800	977,619,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	993,405,000	1,163,292,800	1,270,163,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	15,881,000	23,244,000	40,745,000
LQ4627	SHAHDARA HOSPITAL LAHORE	996,123,000	949,546,000	1,109,892,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	923,159,000	1,144,927,100	1,034,012,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	1,472,184,000	1,489,758,400	1,613,287,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	543,810,000	329,251,000	487,963,000
LQ4645	SPECIALIZED HEALTHCARE & MEDICAL EDUCATION DEPARTMENT (GRANT IN AID)	8,044,000,000	7,184,020,000	9,041,414,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,076,708,000	1,086,717,000	1,221,817,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	82,701,000	82,821,000	145,697,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.	889,873,000	889,873,000	1,072,535,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	3,300,000,000	1,253,266,000	2,400,000,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	35,246,000	21,418,000	41,238,000
LQ4689	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)		5,944,006,000	6,450,909,000
LQ4708	MEDICAL STORES DEPOT			121,172,000
LQ4710	PERFORMANCE MANAGEMENT SYSTEM			8,091,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	1,920,904,000	1,877,670,400	2,305,414,000

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HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN	800,000,000		800,000,000
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE	1,478,967,000	1,388,698,000	1,787,819,000
LQ5041	CHILDREN HOSPITAL FSD	857,578,000	954,696,000	1,024,470,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,000,000,000	2,820,000,000	5,500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	477,728,000	494,475,000	527,883,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000		1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	562,406,000	540,450,400	611,182,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	625,000,000	625,000,000	625,000,000
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	2,000,000,000	5,228,000,000	4,000,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	518,508,000	813,769,255	612,626,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	14,651,000		17,544,000
LQ5879	MAYO HOSPITAL LAHORE	7,199,208,000	8,436,262,800	8,237,551,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	820,054,000	875,671,000	913,998,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	567,754,000	528,633,000	624,706,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	220,261,000	147,910,000	245,220,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	1,812,362,000	1,505,245,760	1,946,612,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	15,451,000	13,466,000	16,729,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	5,578,132,000	5,582,591,800	5,922,769,000

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HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	2,016,836,000	2,004,534,000	2,204,646,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	1,503,327,000	1,649,952,400	1,679,189,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	136,811,000	142,321,000	151,640,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	6,476,211,000	6,245,757,400	7,234,344,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	4,234,902,000	3,712,291,800	4,610,249,000
SP4104	DIRECTORATE GENERAL OF HEALTH & POPULATION WELFARE DEPARTMENT SOUTH PUNJAB		31,600,000	32,730,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	18,070,000	15,283,000	18,139,000
TOTAL		154,362,308,000	149,229,873,000	170,155,398,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>65,086,509,000</u>	<u>52,002,365,927</u>	<u>71,290,713,000</u>
A011	PAY	<u>26,581,427,000</u>	<u>21,902,047,667</u>	<u>29,614,899,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,855,544,000</u>	<u>15,283,266,778</u>	<u>21,341,427,000</u>
A01101	Basic Pay of Officers	18,761,192,000	15,196,413,138	21,240,701,000
A01102	Personal pay	84,534,000	53,154,912	98,826,000
A01103	Special Pay	88,000	30,000	40,000
A01105	Qualification Pay	915,000	826,000	1,860,000
A01106	Pay of contract staff	8,815,000	32,842,728	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,725,883,000</u>	<u>6,618,780,889</u>	<u>8,273,472,000</u>
A01151	Basic Pay of Other Staff	7,637,948,000	6,535,793,889	8,225,974,000
A01152	Personal pay	19,156,000	10,494,000	39,287,000
A01153	Special Pay	54,000	34,000	49,000
A01155	Qualification Pay	496,000	17,000	560,000
A01156	Pay of contract staff	67,121,000	72,431,000	6,301,000
A01170	Others	1,108,000	11,000	1,301,000
A012	ALLOWANCES	<u>38,505,082,000</u>	<u>30,100,318,260</u>	<u>41,675,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>37,959,207,000</u>	<u>29,556,752,790</u>	<u>41,034,382,000</u>
A01201	Senior Post Allowance	17,360,000	10,684,750	16,795,000
A01202	House Rent Allowance	3,779,211,000	3,001,796,525	4,140,662,000
A01203	Conveyance Allowance	3,233,289,000	2,642,724,679	3,503,570,000
A01204	Sumptuary Allowance	232,000	37,000	236,000
A01205	Dearness Allowance	8,199,000	772,000	3,518,000
A01207	Washing Allowance	5,304,000	4,336,950	6,278,000
A01208	Dress Allowance	605,234,000	628,616,000	692,751,000
A0120D	Integrated Allowance	57,525,000	42,140,300	61,292,000
A0120M	Car Allowance	46,000	20,000	13,133,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,724,000	1,224,000	
A0120P	Adhoc Relief 2009			777,000
A0120Q	Fixed Daily Allowance	416,000	434,000	431,000
A0120T	Education Allowance	488,000	20,000	601,000
A0120U	Cycle Allowance	2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010	1,328,000	127,802	995,000
A0120Z	Vehicle Miantenance Allownace	1,000	1,000	1,000
A01210	Risk Allowance	474,506,000	430,911,411	526,528,000
A01211	Hill Allowance	2,358,000	2,172,000	2,815,000
A01216	Qualification Allowance	336,812,000	195,823,871	334,618,000
A01217	Medical Allowance	1,723,276,000	1,435,527,315	1,915,686,000

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HEALTH SERVICES**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01218	Fixed stationary allowance	3,595,000	6,942,000
A0121A	Adhoc Relief Allowance 2011	1,000	3,857,000
A0121B	Health Professional Allowance	5,190,079,000	5,641,869,000
A0121C	Additional Pay Allowance		36,000
A0121D	Rural Incentive Allowance	718,000	811,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	10,834,000	5,589,000
A0121M	Adhoc Relief Allowance - 2012	3,415,000	
A0121N	Personal Allowance	105,893,000	127,801,000
A0121Q	Audit & Accounts Allowance	182,000	476,000
A0121T	Adhoc Relief Allowance 2013	96,848,000	
A0121Z	Adhoc Relief Allowance - 2014	1,000	
A01224	Entertainment Allowance	23,381,000	38,909,000
A01225	Instructional Allowance	3,312,000	4,398,000
A01226	Computer Allowance	6,640,000	7,730,000
A01227	Project Allowance	1,132,000	283,000
A01228	Orderly Allowance		50,000
A01229	Special compensatory allowance	1,000	
A0122C	Adhoc Relief Allowance - 2015	20,715,000	24,585,000
A0122M	Adhoc Relief Allowance-2016	2,057,196,000	2,145,794,000
A0122N	Special Conveyance Allowance to Disabled Employees	17,754,000	6,007,000
A0122P	Special Healthcare Allowance	1,794,994,000	1,919,447,000
A0122Q	Rapid Response Force Allowance		50,000
A0122R	Administrative Allowance	45,000	
A0122S	Utility Allowance	2,139,000	4,875,000
A0122V	Nursing Professional Allowance	1,779,409,000	2,044,222,000
A0122Y	Ad-hoc Relief Allowance 2017	2,686,734,000	2,824,373,000
A01230	Dusting allowance	11,000	2,000
A01234	Training Allowance	210,000	11,000
A01236	Deputation Allowance	3,271,000	4,561,000
A01238	Charge Allowance	1,285,000	1,681,000
A01239	Special Allowance	1,223,598,000	1,216,987,000
A0123E	Executive Allowance		574,000
A0123F	Civil Secretariat Allowance @50%	6,113,000	10,932,000
A0123G	Ad-hoc Relief Allowance-2018	2,736,895,000	2,893,124,000
A0123H	Explosives Handling Allowance	65,124,000	4,000
A0123P	Ad-hoc Relief A 2019	1,678,900,000	2,079,003,000
A0123Y	Police Administration Allowance		46,000
A01241	Utility allowance for electricity	277,000	1,807,000
A01243	Special travelling allowance	319,000	1,003,000
A01244	Adhoc Relief	1,000	1,000
A01250	Incentive Allowance	433,267,000	407,649,000
A01251	Mess Allowance	1,372,092,000	1,511,959,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01252	Non Practicing Allowance	3,195,434,000	2,340,422,489	3,458,419,000
A01253	Science Teaching Allowance	187,566,000	64,627,000	114,028,000
A01254	Anesthesia Allowance	183,010,000	121,632,000	192,685,000
A01255	Hostel Superintendent Allowance	2,000	2,000	2,000
A01260	Ration Allowance	248,461,000	203,865,000	269,133,000
A01262	Special Relief Allowance	55,000	1,000	714,000
A01263	Research Allowance	209,000	154,000	227,000
A01264	Technical Allowance	163,317,000	90,510,000	190,201,000
A01265	Cash Handling Allowance	2,000	2,000	1,000
A01267	Warden/Boarding Allowance	71,000	1,000	71,000
A01269	Basic Science Allowance	138,410,000	107,616,000	168,278,000
A01270	Others	2,268,978,000	1,198,970,158	2,483,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>545,875,000</u>	<u>543,565,470</u>	<u>641,432,000</u>
A01271	Overtime Allowance	7,623,000	7,336,000	7,925,000
A01272	Night duty allowance	886,000	2,000	1,051,000
A01273	Honoraria	46,677,000	82,661,000	73,959,000
A01274	Medical Charges	87,182,000	85,251,150	105,314,000
A01275	Rest and Recreation Allowance	532,000	419,000	672,000
A01277	Contingent Paid Staff	108,114,000	280,203,320	133,821,000
A01278	Leave Salary	16,116,000	14,849,000	17,096,000
A01280	Out station allowance			690,000
A01289	Teaching Allowance	268,699,000	66,060,000	288,838,000
A01290	Governor's House Allowance		298,000	522,000
A01293	Diet Charges			1,323,000
A01297	Inspection Allowance	293,000	293,000	30,000
A01299	Others	9,753,000	6,193,000	10,191,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>5,687,000</u>	<u>3,794,000</u>	<u>15,810,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>5,687,000</u>	<u>3,794,000</u>	<u>15,810,000</u>
A02201	Research and Surveys & Exploratory Operations	5,687,000	3,794,000	15,810,000
A03	TOTAL OPERATING EXPENSES	<u>43,183,829,000</u>	<u>53,459,705,999</u>	<u>49,805,283,600</u>
A031	FEES	<u>2,249,000</u>	<u>1,117,000</u>	<u>2,584,000</u>
A03101	Bank fees	133,000	100,000	200,000
A03102	Legal fees	1,873,000	474,000	1,784,000
A03103	License Fees	243,000	543,000	600,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>114,877,000</u>	<u>127,643,459</u>	<u>200,756,000</u>
A03201	Postage and Telegraph	8,689,000	10,182,000	11,550,000
A03202	Telephone and Trunk Call	63,198,000	84,461,437	135,399,000
A03204	Electronic Communication	38,735,000	28,995,000	47,888,000
A03205	Courier and Pilot Service	4,252,000	4,002,022	5,916,000
A03270	Others	3,000	3,000	3,000
A033	UTILITIES	<u>5,111,606,000</u>	<u>6,513,615,231</u>	<u>6,200,495,000</u>
A03301	Gas	845,014,000	907,836,416	873,007,000
A03302	Water	58,921,000	104,068,000	114,499,000
A03303	Electricity	4,179,567,000	5,479,531,215	5,178,365,000
A03304	Hot and Cold Weather Charges	3,469,000	3,708,600	4,806,000
A03305	POL for Generator	23,264,000	17,101,000	27,820,000
A03370	Others	1,371,000	1,370,000	1,998,000
A034	OCCUPANCY COSTS	<u>58,538,000</u>	<u>146,564,100</u>	<u>71,720,000</u>
A03402	Rent for Office Building	10,192,000	15,725,000	11,251,000
A03403	Rent for Residential Building	27,031,000	58,094,000	29,836,000
A03404	Rent for other building	8,023,000	13,102,000	14,703,000
A03407	Rates and Taxes	13,291,000	59,642,100	15,929,000
A03409	Insurance	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>4,734,000</u>	<u>3,974,000</u>	<u>5,701,000</u>
A03601	Fuel	3,732,000	3,373,000	4,505,000
A03602	Insurance	301,000	244,000	371,000
A03603	Registration	701,000	357,000	825,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>8,000</u>		<u>10,000</u>
A03703	Govt. Departments			1,000
A03770	Other	8,000		9,000
A038	TRAVEL & TRANSPORTATION	<u>338,192,000</u>	<u>349,611,722</u>	<u>379,499,000</u>
A03801	Training - domestic	9,333,000	4,153,000	9,324,000
A03802	Training - international	108,000	8,000	236,000
A03803	Other - domestic			1,000
A03804	Other -international	65,000	65,000	65,000
A03805	Travelling Allowance	64,312,000	88,312,580	79,608,000
A03806	Transportation of Goods	4,416,000	3,503,300	5,026,000
A03807	P.O.L Charges	258,497,000	252,116,842	283,357,000
A03808	Conveyance Charges	1,274,000	1,361,000	1,684,000

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HEALTH SERVICES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03809	CNG Charges (Govt)	51,000	12,000	54,000
A03810	Tour Expenditure State Conveyance & M-Cars	9,000		10,000
A03821	Training - domestic	1,000		1,000
A03825	Travelling allowance	10,000	4,000	11,000
A03826	Transportation of Goods	75,000	75,000	76,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	41,000	1,000	46,000
A039	GENERAL	<u>37,553,625,000</u>	<u>46,317,180,487</u>	<u>42,944,518,600</u>
A03901	Stationery	112,287,000	198,462,773	177,850,000
A03902	Printing and Publication	143,324,000	443,875,898	174,418,000
A03903	Conference/Seminars/Workshops/ Symposia	3,822,000	1,731,000	4,392,000
A03904	Hire of Vehicles	5,000	203,000	5,000
A03905	Newspapers Periodicals and Books	27,200,000	27,136,174	27,141,600
A03906	Uniforms and Protective Clothing	27,664,000	28,889,000	30,927,000
A03907	Advertising & Publicity	62,635,000	155,143,063	83,031,000
A03915	Payments to Govt. Deptt. for Service Rendered	6,804,000	8,061,000	8,928,000
A03917	Law Charges	3,832,000	3,016,000	4,481,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,440,000	5,740,000	6,004,000
A03919	Payments to Others for Service Rendered	2,496,144,000	3,993,755,110	3,934,970,000
A03927	Purchase of drug and medicines	31,897,815,000	36,757,242,666	35,240,064,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	73,000	23,000	1,000
A03936	Foreign/Inland Training Course Fee	1,324,000	100,000	515,000
A03938	Insurance of Aircrafts and Pilots	1,000	1,000	1,000
A03940	Unforeseen expenditure	602,000		818,000
A03942	Cost of Other Stores	1,014,294,000	2,696,264,136	1,152,422,000
A03947	HIV AID - Monitoring Research and Evaluation	511,000	511,000	511,000
A03948	HIV AID - Behaviour Change Communication and Adv	511,000	511,000	511,000
A03954	Ordinance Store	810,000	30,000	1,000
A03955	Computer Stationary	29,688,000	80,346,000	63,004,000
A03959	Stipend Incentives Awards And Allied Expenditure	537,000	100,027,000	672,000
A03970	Others	1,716,937,000	1,815,921,667	2,033,426,000
A03979	Teachers/ Managers Training	365,000	190,000	425,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>774,399,000</u>	<u>1,061,680,770</u>	<u>763,968,400</u>
A041	PENSION	<u>774,399,000</u>	<u>1,061,680,770</u>	<u>763,968,400</u>
A04110	Payment of Pension	1,460,000	451,000	1,781,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	770,426,000	1,059,206,770	758,827,400
A04115	Social Security benefit in lieu of Pension	652,000	202,000	410,000
A04116	Pension contribution (LCS/ Non LCS)	1,861,000	1,821,000	2,950,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>29,505,342,000</u>	<u>25,415,421,943</u>	<u>31,013,277,000</u>
A052	GRANTS-DOMESTIC	<u>29,505,342,000</u>	<u>25,415,421,943</u>	<u>31,013,277,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	298,061,000	552,705,000	319,293,000
A05270	To Others	29,207,281,000	24,862,716,943	30,693,984,000
A06	TOTAL TRANSFERS	<u>14,051,507,000</u>	<u>12,995,049,003</u>	<u>14,960,454,000</u>
A061	SCHOLARSHIP	<u>14,040,106,000</u>	<u>12,981,378,698</u>	<u>14,948,391,000</u>
A06101	Merit	206,853,000	206,235,000	211,588,000
A06102	Others	13,833,211,000	12,775,112,698	14,736,781,000
A06103	Cash Awards	32,000	21,000	22,000
A06104	Bonus	10,000	10,000	
A063	ENTERTAINMENT & GIFTS	<u>11,401,000</u>	<u>13,670,305</u>	<u>12,063,000</u>
A06301	Entertainments & Gifts	11,401,000	13,670,305	12,063,000
A09	TOTAL PHYSICAL ASSETS	<u>465,915,000</u>	<u>2,281,073,148</u>	<u>798,924,000</u>
A091	PURCHASE OF BUILDING	<u>11,000</u>	<u>8,000</u>	<u>7,000</u>
A09101	Land and buildings	6,000	6,000	2,000
A09105	Transport	2,000	2,000	2,000
A09170	Others	3,000		3,000
A092	COMPUTER EQUIPMENT	<u>58,014,000</u>	<u>186,158,350</u>	<u>90,975,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	7,527,000	13,251,000	8,871,000
A09202	Software	7,037,000	11,340,350	5,865,000
A09203	I.T. Equipment	43,297,000	161,414,000	76,086,000
A09204	License Fee for Software	153,000	153,000	153,000
A094	OTHER STORES AND STOCKS	<u>249,582,000</u>	<u>794,533,600</u>	<u>281,423,000</u>
A09401	Medical stores	190,000	190,000	190,000
A09404	Medical And Laboratory Equipment	146,824,000	425,818,600	155,347,000
A09408	Generic Consumable	5,825,000	6,821,000	7,785,000
A09411	General Utility Chemicals	14,671,000	14,867,000	23,350,000
A09413	Drapery Fabrics Clothing And Allied Material	37,000		100,000
A09414	Insecticides	81,998,000	346,837,000	94,614,000
A09470	Others	37,000		37,000
A095	PURCHASE OF TRANSPORT	<u>5,221,000</u>	<u>1,884,000</u>	<u>75,901,000</u>
A09501	Transport	5,221,000	1,884,000	75,901,000
A096	PURCHASE OF PLANT & MACHINERY	<u>120,274,000</u>	<u>1,192,889,150</u>	<u>315,920,000</u>
A09601	Plant and Machinery	119,946,000	1,097,810,150	115,626,000
A09602	Cold Storage Equipment	328,000	95,079,000	200,294,000
A097	PURCHASE FURNITURE & FIXTURE	<u>32,813,000</u>	<u>105,600,048</u>	<u>34,698,000</u>
A09701	Purchase of Furniture and Fixture	32,813,000	105,600,048	34,698,000
A12	TOTAL CIVIL WORKS	<u>11,000</u>	<u>8,812,000</u>	<u>10,000</u>
A124	BUILDING AND STRUCTURES	<u>11,000</u>	<u>8,812,000</u>	<u>10,000</u>
A12401	Office buildings	11,000	8,812,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,289,109,000</u>	<u>2,001,970,210</u>	<u>1,506,958,000</u>
A130	TRANSPORT	<u>48,322,000</u>	<u>56,487,109</u>	<u>53,319,000</u>
A13001	Transport	48,322,000	56,487,109	53,319,000
A131	MACHINERY AND EQUIPMENT	<u>942,304,000</u>	<u>1,345,173,436</u>	<u>1,089,453,000</u>
A13101	Machinery and Equipment	207,887,000	328,081,026	246,480,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13102	Medical and Laboratory Equipments	734,417,000	1,017,092,410	842,973,000
A132	FURNITURE AND FIXTURE	<u>35,831,000</u>	<u>37,157,475</u>	<u>40,908,000</u>
A13201	Furniture and Fixture	35,831,000	37,157,475	40,908,000
A133	BUILDINGS AND STRUCTURE	<u>239,117,000</u>	<u>539,694,190</u>	<u>299,072,000</u>
A13301	Office Buildings	180,287,000	430,881,190	236,753,000
A13302	Residential Buildings	23,160,000	30,259,000	26,664,000
A13303	Other Buildings	26,321,000	66,746,000	26,130,000
A13304	Structures	2,398,000	4,857,000	2,234,000
A13370	Others	6,951,000	6,951,000	7,291,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>419,000</u>		<u>469,000</u>
A13602	Other roads	419,000		469,000
A137	COMPUTER EQUIPMENT	<u>22,583,000</u>	<u>22,361,000</u>	<u>23,156,000</u>
A13701	Hardware	5,501,000	6,381,000	6,168,000
A13702	Software	1,320,000	949,000	1,627,000
A13703	I.T. Equipment	15,762,000	15,031,000	15,361,000
A138	GENERAL	<u>513,000</u>	<u>1,097,000</u>	<u>571,000</u>
A13801	Maintenance of Gardens	513,000	1,097,000	571,000
A139	TELECOMMUNICATION WORKS	<u>20,000</u>		<u>10,000</u>
A13904	R & M of Lines and Wires (Telephone)	1,000		
A13920	Others-Repairs	19,000		10,000
NET TOTAL		154,362,308,000	149,229,873,000	170,155,398,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	99			99	251,831,000
01	3645	501	6323	10469	1,376,674,000
02	2383	50	1133	3566	577,388,000
03	868	16	229	1113	194,400,000
04	355	57	146	558	106,611,000
05	392	40	903	1335	219,378,000
06	227	45	346	618	99,945,000
07	178	6	109	293	55,567,000
08	83		36	119	26,965,000
09	1534	112	1335	2981	592,693,000
10	29	7	97	133	24,607,000
11	389	43	409	841	169,903,000
12	575	114	876	1565	331,860,000
13	2		1	3	909,000
14	305	14	292	611	162,094,000
15	103	81	158	342	86,843,000
16	3557	640	6549	10746	3,209,992,000
17	2825	477	4129	7431	3,692,829,000
18	1331	227	1963	3521	2,317,305,000
19	412	51	400	863	849,930,000
20	150	33	148	331	403,671,000
(Fixed)	20832		896	21728	4,075,522,000
(Special)	18778		807	19585	10,646,059,000
TOTAL	59052	2514	27285	88851	29,472,976,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>4,579,967,000</u>	<u>3,316,847,000</u>	<u>5,373,810,000</u>
A011	TOTAL PAY	5842	5855		<u>1,678,912,000</u>	<u>1,415,297,000</u>	<u>1,975,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	3075	3077		<u>1,257,900,000</u>	<u>1,036,285,000</u>	<u>1,493,449,000</u>
A01101	Total Basic Pay of Officers	3075	3077		<u>1,244,708,000</u>	<u>1,031,008,000</u>	<u>1,478,043,000</u>
O096	Officers (Special)	1725	1725		839,928,000		999,015,000
M106	Medical Superintendent (BPS-20)	1	1		751,000		856,000
P154	Professor (BPS-20)	10	10		7,578,000		8,731,000
P154-M	Professor (BPS-20)	6	6		4,594,000		5,460,000
A026	Additional Medical Superintendent (BPS-19)	4	4		2,064,000		2,565,000
A026-M	Additional Medical Superintendent (BPS-19)	2	2		1,355,000		1,436,000
A294	Associate Professor (BPS-19)	13	14		8,681,000		10,785,000
A294-M	Associate Professor (BPS-19)	6	6		3,194,000		3,969,000
C510	Chief Anesthetist (BPS-19)	1	1		646,000		729,000
D316	Director Finance (BPS-19)	3	3		1,938,000		2,187,000
D765	Director Emergency (BPS-19)	2	2		1,324,000		1,531,000
A032	Administrative Officer (BPS-18)	2	2		655,000		756,000
A230	Assistant Pathologist (BPS-18)	2	2		845,000		896,000
A245	Assistant Professor (BPS-18)	26	27		11,349,000		14,469,000
A245-M	Assistant Professor (BPS-18)	7	7		2,956,000		3,635,000
B036	Bio-Chemist (BPS-18)	2	2		845,000		896,000
C078	Chief Drug Inspector (BPS-18)	1	1		420,000		477,000
C321	Consultant (BPS-18)	12	12		3,820,000		4,850,000
D072	Deputy Medical Superintendent (BPS-18)	14	14		5,119,000		5,890,000
D284	Director (I.T) (BPS-18)	1	1		420,000		477,000
D528	Director I.T. (BPS-18)	1	1		423,000		448,000
E085	Executive Engineer (BPS-18)	1	1		420,000		477,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	454,000		512,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	425,000		480,000
M122	Microbiologist	(BPS-18)	2	2	845,000		896,000
P034	Perfusionist	(BPS-18)	2	2	826,000		954,000
R006	Radiologist	(BPS-18)	1	1	454,000		622,000
S110	Senior Registrar	(BPS-18)	124	124	53,532,000		62,679,000
S110-M	Senior Registrar	(BPS-18)	15	15	4,564,000		5,612,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	423,000		477,000
T203	Technologist (Anesthesia)	(BPS-18)	3	3	1,265,000		1,261,000
T222	Technologist (Radiography)	(BPS-18)	2	2	845,000		954,000
A310	Audiologist	(BPS-17)	4	4	1,209,000		1,447,000
A316	Audit Officer	(BPS-17)	3	3	1,003,000		1,169,000
A405	Anesthesia Technician	(BPS-17)	10	10	2,923,000		3,098,000
B036	Bio-Chemist	(BPS-17)	1	1	335,000		378,000
B050	Blood Transfusion Officer	(BPS-17)	5	5	1,647,000		1,974,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	333,000		378,000
B115	Bio Medical Engineer	(BPS-17)	5	5	1,771,000		1,902,000
B115-M	Bio Medical Engineer	(BPS-17)	4	4	1,505,000		1,837,000
C044	Casualty Medical Officer	(BPS-17)	17	17	5,688,000		6,029,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	335,000		378,000
D099-M	Dietician	(BPS-17)	3	3	682,000		847,000
D743	Doctor	(BPS-17)	4	4	1,346,000		1,520,000
E043	Electro Medical Engineer	(BPS-17)	1	1	384,000		461,000
H046	Head Nurse	(BPS-17)	36	36	10,698,000		12,554,000
H046-F	Head Nurse	(BPS-17)	26	26	9,016,000		9,784,000
H067	Head Worker	(BPS-17)	1	1	360,000		382,000
I115	IT Manager	(BPS-17)	1	1	337,000		380,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
L066	Librarian	(BPS-17)	1	1	333,000		378,000
M098	Medical Officer	(BPS-17)	295	295	109,272,000		117,525,000
M108	Medical Technologist	(BPS-17)	10	10	3,779,000		4,006,000
N078	Nursing Supervisor	(BPS-17)	1	1	360,000		406,000
O008	Office Superintendent	(BPS-17)	2	2	655,000		472,000
P024	Pathologist	(BPS-17)	2	2	333,000		812,000
P034	Perfusionist	(BPS-17)	4	4	1,052,000		1,568,000
P045	Pharmacist	(BPS-17)	15	15	4,944,000		5,771,000
P060	Physiotherapist	(BPS-17)	33	33	2,102,000		15,303,000
P179-M	Psychologist	(BPS-17)	3	3	682,000		1,345,000
P197	Purchase Officer	(BPS-17)	1	1	333,000		378,000
R127	Respiratory Technician	(BPS-17)	4	4	1,462,000		1,550,000
S090	Senior Law Officer	(BPS-17)	1	1	420,000		378,000
S176	Social Welfare Officer	(BPS-17)	4	4	1,527,000		1,619,000
S411	Software Engineer	(BPS-17)	2	2	668,000		733,000
S465	sewer Man	(BPS-17)	1	1	360,000		382,000
S775	Server Room Incharge	(BPS-17)	1	1	420,000		406,000
T203	Technologist (Anesthesia)	(BPS-17)	4	4	1,350,000		1,611,000
T216	Technologist (Pathology)	(BPS-17)	2	2	1,267,000		812,000
T219	Technologist (Physiotherapy)	(BPS-17)	3	3	694,000		1,134,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,180,000		1,134,000
A097	Assistant	(BPS-16)	6	6	1,842,000		1,505,000
A448	Assistant Perfusionist	(BPS-16)	2	2	409,000		472,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,412,000		1,652,000
A831	Assistant Software Engineer	(BPS-16)	7	7	1,412,000		1,652,000
B088	Budget and Accounts Officer	(BPS-16)	2	2	655,000		472,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
C264	Chowkidar/Khalasi	(BPS-16)	41	41	9,380,000		9,941,000
C265	Charge Nurse	(BPS-16)	71	71	16,603,000		20,419,000
C265-F	Charge Nurse	(BPS-16)	156	156	28,484,000		34,753,000
C359	Computer Hardware Engineer	(BPS-16)	7	7	1,463,000		1,551,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	670,000		954,000
C476	CSSD Officer	(BPS-16)	1	1	423,000		477,000
P037	Personal Assistant	(BPS-16)	1	1	209,000		378,000
P379	Phlebotomist	(BPS-16)	1	1	335,000		477,000
S200	Staff Nurse	(BPS-16)	228	228	38,066,000		47,312,000
S200-F	Staff Nurse	(BPS-16)	26	26	5,750,000		6,876,000
S245	Store Officer	(BPS-16)	1	1	409,000		378,000
S411	Software Engineer	(BPS-16)	7	7	1,463,000		1,551,000
A01102	Personal pay				13,192,000	5,277,000	15,406,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2767</u>	<u>2778</u>	<u>421,012,000</u>	<u>379,012,000</u>	<u>481,723,000</u>
A01151	Total Basic Pay of Other Staff		<u>2767</u>	<u>2778</u>	<u>421,012,000</u>	<u>379,012,000</u>	<u>481,723,000</u>
C173	Computer Operator	(BPS-15)	1	1	178,000		217,000
C233	Computer Operator	(BPS-15)	2	2	321,000		394,000
O101	OSD Deceased	(BPS-15)	1	1	443,000		487,000
S216	Stenographer	(BPS-15)	4	4	436,000		754,000
A061	Almoner	(BPS-14)	1	1	120,000		180,000
A337	Assistant Librarian	(BPS-14)	1	1	128,000		180,000
C173	Computer Operator	(BPS-14)	2	2	273,000		384,000
I143	I.T Assistant	(BPS-14)	2	2	337,000		380,000
O101	OSD Deceased	(BPS-14)	1	1	354,000		389,000
S078	Senior Clerk	(BPS-14)	4	4	549,000		837,000
S216	Stenographer	(BPS-14)	5	5	783,000		1,051,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
S647	Senior Technician (Urology)	(BPS-14)	16	16	2,505,000		3,364,000
A405	Anesthesia Technician	(BPS-12)	6	6	724,000		972,000
C173	Computer Operator	(BPS-12)	30	30	3,147,000		4,061,000
C233	Computer Operator	(BPS-12)	8	8	1,300,000		1,604,000
C274	Ct Scan Technician	(BPS-12)	1	1	168,000		171,000
E003	E.C.G. Technician	(BPS-12)	27	27	3,563,000		4,308,000
J203	Junior Technician	(BPS-12)	2	2	251,000		311,000
L012	Laboratory Technician	(BPS-12)	4	4	502,000		751,000
O026	Operation Theatre Technician	(BPS-12)	3	3	506,000		387,000
O101	OSD Deceased	(BPS-12)	1	2	354,000		589,000
S248	Store Supervisor	(BPS-12)	1	1	108,000		158,000
T028	Technician	(BPS-12)	17	17	2,522,000		2,659,000
X005	X-Ray Technician	(BPS-12)	1	1	132,000		166,000
A097	Assistant	(BPS-11)	3	3	362,000		435,000
B115	Bio Medical Engineer	(BPS-11)	1	1	130,000		175,000
C134	Clerk	(BPS-11)	1	1	100,000		158,000
C294	CSSD Technician	(BPS-11)	1	1	102,000		156,000
D137	Dispenser	(BPS-11)	2	2	278,000		314,000
J019	Junior Clerk	(BPS-11)	13	13	1,695,000		2,183,000
S018	Sampler	(BPS-11)	2	2	278,000		314,000
S271	Sub-Engineer	(BPS-11)	6	6	696,000		870,000
S292	Supervisor	(BPS-11)	6	6	804,000		1,123,000
O101	OSD Deceased	(BPS-10)		1			200,000
A109	Assistant Anesthetist	(BPS-09)	20	20	1,753,000		2,354,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8	8	870,000		1,168,000
A448	Assistant Perfusionist	(BPS-09)	6	6	701,000		865,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	371,000		470,000
D137	Dispenser	(BPS-09)	3	3	432,000		507,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
D174	Dresser	(BPS-09)	5	5	684,000		776,000
D174-M	Dresser	(BPS-09)	6	6	854,000		318,000
J016	Junior Anesthetists	(BPS-09)	1	1	130,000		146,000
J028	Junior Laboratory Technician	(BPS-09)	2	2	285,000		1,031,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	259,000		292,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	763,000		750,000
J099	Junior Technician (Pharmacy)	(BPS-09)	29	29	3,867,000		4,391,000
J103	Junior Technician (Public Health)	(BPS-09)	4	4	670,000		716,000
J104	Junior Technician (Radiography)	(BPS-09)	3	3	432,000		460,000
J104-M	Junior Technician (Radiography)	(BPS-09)	2	2	137,000		414,000
J105	Junior Technician (Surgical)	(BPS-09)	18	18	2,105,000		2,680,000
J107	Junior Technician (Urology)	(BPS-09)	6	6	845,000		993,000
J203	Junior Technician	(BPS-09)	17	17	1,242,000		2,082,000
J203-M	Junior Technician	(BPS-09)	2	2	288,000		200,000
L045	Laundry Manager	(BPS-09)	1	1	130,000		146,000
O023	Operation Theatre Assistant	(BPS-09)	7	7	923,000		847,000
S224	Sterlizer Operator	(BPS-09)	6	6	1,109,000		1,102,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	137,000		149,000
P168	Projector Operator	(BPS-08)	1	1	146,000		158,000
R021	Receptionist	(BPS-08)	2	2	262,000		440,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	146,000		149,000
L002	Label Writer	(BPS-06)	4	4	544,000		522,000
L074	Lift Operator	(BPS-06)	2	2	282,000		332,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
O101	OSD Deceased	(BPS-06)	1	1	266,000		293,000
R024	Record Keeper	(BPS-06)	1	1	146,000		189,000
S250	Store Keeper	(BPS-06)	2	2	291,000		342,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	260,000		296,000
E034	Electrician	(BPS-05)	8	8	1,040,000		991,000
J019	Junior Clerk	(BPS-05)	7	7	812,000		1,009,000
M053	Mason Mistri	(BPS-05)	1	1	105,000		141,000
M205	Mason/Electrician	(BPS-05)	2	2	235,000		927,000
O101	OSD Deceased	(BPS-05)	1	4	266,000		893,000
R021	Receptionist	(BPS-05)	24	24	2,597,000		3,034,000
R024	Record Keeper	(BPS-05)	6	6	649,000		723,000
R097	Record Keeper Cum Typist	(BPS-05)	1	1	197,000		234,000
D003	Daftri	(BPS-04)	1	1	111,000		133,000
D186	Driver	(BPS-04)	4	4	436,000		213,000
D194	Driver-Cleaner	(BPS-04)	7	7	1,010,000		1,356,000
O025	Operation Theatre Attendant	(BPS-04)	2	2	215,000		242,000
O101	OSD Deceased	(BPS-04)	1	2	266,000		493,000
P005	Packer	(BPS-04)	1	1	143,000		121,000
P095	Plumber	(BPS-04)	6	6	677,000		865,000
T005	Tailor Master	(BPS-04)	3	3	385,000		585,000
W116	Washer & Scrubber	(BPS-04)	1	1	147,000		121,000
A304	Attendant	(BPS-03)	5	5	685,000		394,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	447,000		624,000
O101	OSD Deceased	(BPS-03)	1	2	177,000		295,000
P009	Painter	(BPS-03)	4	4	448,000		581,000
S059	Security Guard	(BPS-03)	1	1	121,000		242,000
T005	Tailor Master	(BPS-03)	1	1	153,000		184,000
T045	Theatre Attendant	(BPS-03)	4	4	515,000		543,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
W003	Ward Attendant	(BPS-03)	10	10	1,340,000		1,514,000
X002	X-Ray Attendant	(BPS-03)	2	2	375,000		292,000
C027	Carpenter	(BPS-02)	3	3	346,000		371,000
D003	Daftri	(BPS-02)	1	1	95,000		128,000
G025	Gatekeeper	(BPS-02)	4	4	475,000		552,000
G068	Groundman/Gate Keeper	(BPS-02)	1	1	112,000		126,000
H041	Head Mali	(BPS-02)	1	1	128,000		123,000
L006	Laboratory Attendant	(BPS-02)	15	15	1,305,000		1,456,000
M019	Mali	(BPS-02)	1	1	107,000		180,000
O101	OSD Deceased	(BPS-02)	1	5	177,000		595,000
S253	Stracher Bearer	(BPS-02)	6	6	680,000		788,000
S311	Sanitary Worker	(BPS-02)	6	6	590,000		666,000
T091	Trolleyman	(BPS-02)	4	4	475,000		633,000
W004	Ward Aya	(BPS-02)	22	22	2,189,000		3,006,000
W006	Ward Boy	(BPS-02)	2	2	202,000		228,000
W092	Wheel Chair Bearer	(BPS-02)	1	1	154,000		124,000
A324	Ayas	(BPS-01)	47	47	3,162,000		3,929,000
A324-F	Ayas	(BPS-01)	2	2	204,000		236,000
B015	Bearer	(BPS-01)	14	14	1,493,000		1,754,000
B114	Bearer/Stretch Bearer	(BPS-01)	47	47	4,281,000		5,262,000
B114-M	Bearer/Stretch Bearer	(BPS-01)	12	12	1,071,000		1,331,000
C027	Carpenter	(BPS-01)	1	1	92,000		125,000
C112	Chowkidar	(BPS-01)	3	3	277,000		372,000
C488	Carpenter Helper	(BPS-01)	9	9	747,000		947,000
D093	Dhobi	(BPS-01)	6	6	574,000		666,000
D305	Dish Washer	(BPS-01)	2	2	255,000		229,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	332,000		639,000
H076	Helper	(BPS-01)	2	2	184,000		229,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
L002	Label Writer	(BPS-01)	1	1	102,000		115,000
M019	Mali	(BPS-01)	3	3	313,000		420,000
M234	Mason Helper	(BPS-01)	3	3	271,000		347,000
N006	Naib Qasid	(BPS-01)	20	20	1,841,000		2,364,000
P005	Packer	(BPS-01)	4	4	203,000		664,000
P032	Peon	(BPS-01)	3	3	250,000		311,000
P113	Porter	(BPS-01)	6	6	719,000		929,000
S311	Sanitary Worker	(BPS-01)	16	16	1,664,000		2,365,000
S311-M	Sanitary Worker	(BPS-01)	8	8	865,000		1,034,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	393,000		444,000
W003	Ward Attendant	(BPS-01)	14	14	1,288,000		1,663,000
W004	Ward Aya	(BPS-01)	27	27	2,753,000		3,063,000
W006	Ward Boy	(BPS-01)	15	15	1,351,000		1,645,000
W011	Ward Servant	(BPS-01)	100	100	7,831,000		9,659,000
W011-M	Ward Servant	(BPS-01)	24	24	1,558,000		1,936,000
W034	Welder	(BPS-01)	1	1	96,000		113,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	295,000		333,000
W116	Washer & Scrubber	(BPS-01)	2	2	270,000		206,000
O097	Other Staff	(Fixed)	1839	1839	320,211,000		356,407,000
A012	TOTAL ALLOWANCES				<u>2,901,055,000</u>	<u>1,901,550,000</u>	<u>3,398,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,884,520,000</u>	<u>1,885,277,000</u>	<u>3,278,072,000</u>
A01201	Senior Post Allowance				988,000	519,000	1,125,000
A01202	House Rent Allowance				255,102,000	170,502,000	289,211,000
A01203	Conveyance Allowance				201,811,000	152,861,000	229,139,000
A01207	Washing Allowance				2,003,000	1,572,000	2,526,000
A01208	Dress Allowance				37,225,000	30,425,000	42,236,000
A0120D	Integrated Allowance				49,000	49,000	55,000
A01210	Risk Allowance				25,762,000	21,868,000	29,226,000
A01216	Qualification Allowance				15,296,000	4,087,000	17,393,000
A01217	Medical Allowance				114,561,000	85,197,000	129,989,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A0121B Health Professional Allowance			381,492,000	282,696,000	438,266,000
A0121D Rural Incentive Allowance			718,000	11,000	811,000
A01224 Entertainment Allowance			1,027,000	483,000	1,163,000
A01226 Computer Allowance			361,000	311,000	407,000
A0122C Adhoc Relief Allowance - 2015					120,000
A0122M Adhoc Relief Allowance-2016			151,463,000	93,168,000	171,295,000
A0122P Special Healthcare Allowance			131,129,000	104,720,000	147,272,000
A0122V Nursing Professional Allowance			105,404,000	95,121,000	119,002,000
A0122Y Ad-hoc Relief Allowance 2017			167,487,000	124,282,000	191,382,000
A01236 Deputation Allowance			128,000	103,000	144,000
A01239 Special Allowance			347,496,000	209,238,000	395,399,000
A0123G Ad-hoc Relief Allowance-2018			167,595,000	127,971,000	194,503,000
A0123P Ad-hoc Relief A 2019			109,590,000	89,890,000	122,639,000
A01250 Incentive Allowance			10,901,000	5,715,000	12,331,000
A01251 Mess Allowance			98,193,000	89,743,000	111,422,000
A01252 Non Practicing Allowance			279,451,000	131,632,000	320,983,000
A01254 Anesthesia Allowance			6,641,000	6,341,000	7,557,000
A01269 Basic Science Allowance			7,302,000	1,765,000	1,201,000
A01270 Others			<u>265,345,000</u>	<u>55,007,000</u>	<u>301,275,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			243,310,000	46,733,000	278,659,000
038 Emergency Allowance			22,035,000	8,274,000	22,616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,535,000</u>	<u>16,273,000</u>	<u>120,566,000</u>
A01271 Overtime Allowance			4,488,000	4,793,000	5,070,000
A01273 Honoraria			797,000	1,100,000	2,370,000
A01274 Medical Charges			5,824,000	6,174,000	7,600,000
A01277 Contingent Paid Staff			9,000	4,000	10,000
A01278 Leave Salary			13,000	8,000	14,000
A01289 Teaching Allowance			3,394,000	3,394,000	103,178,000
A01299 Others			2,010,000	800,000	2,324,000
A03 TOTAL OPERATING EXPENSES			<u>1,533,158,000</u>	<u>2,155,047,000</u>	<u>1,657,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,860,000</u>	<u>6,762,000</u>	<u>6,356,000</u>
A03201 Postage and Telegraph			336,000	336,000	658,000
A03202 Telephone and Trunk Call			2,430,000	5,430,000	3,500,000
A03204 Electronic Communication			729,000	729,000	1,500,000
A03205 Courier and Pilot Service			365,000	267,000	698,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>345,137,000</u>	<u>505,037,000</u>	<u>427,042,000</u>
A03301 Gas			45,360,000	86,395,000	56,942,000
A03303 Electricity			299,700,000	418,590,000	370,000,000
A03304 Hot and Cold Weather Charges			77,000	52,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>		<u>84,000</u>
A03407 Rates and Taxes			69,000		84,000
A036 TOTAL MOTOR VEHICLES			<u>138,000</u>	<u>21,000</u>	<u>170,000</u>
A03602 Insurance			57,000		70,000
A03603 Registration			81,000	21,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,052,000</u>	<u>30,052,000</u>	<u>30,500,000</u>
A03805 Travelling Allowance			6,161,000	8,161,000	6,500,000
A03807 P.O.L Charges			22,891,000	21,891,000	24,000,000
A039 TOTAL GENERAL			<u>1,154,902,000</u>	<u>1,613,175,000</u>	<u>1,193,480,000</u>
A03901 Stationery			5,468,000	7,468,000	6,000,000
A03902 Printing and Publication			5,832,000	24,777,000	6,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			556,000	556,000	556,000
A03906 Uniforms and Protective Clothing			110,000	110,000	200,000
A03907 Advertising & Publicity			1,531,000	2,131,000	1,800,000
A03917 Law Charges			81,000	81,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	73,000
A03919 Payments to Others for Service Rendered			40,500,000	172,229,000	60,000,000
A03927 Purchase of drug and medicines			<u>1,015,732,000</u>	<u>1,305,732,000</u>	<u>1,030,000,000</u>
001 Purchase of drug and medicines			1,015,732,000	1,305,732,000	1,030,000,000
A03942 Cost of Other Stores			36,450,000	38,450,000	38,000,000
A03970 Others			<u>48,568,000</u>	<u>61,568,000</u>	<u>50,751,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
001 Others			5,751,000	8,751,000	5,751,000
008 Bedding & Clothing			9,477,000	9,477,000	10,000,000
009 X-Ray Films			24,349,000	34,349,000	26,000,000
010 Diet Charges			6,561,000	6,561,000	7,000,000
189 Medical Waste Management			2,430,000	2,430,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>71,717,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>71,717,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	71,717,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,450,000</u>	<u>71,084,800</u>	<u>10,450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,450,000</u>	<u>71,084,800</u>	<u>10,450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	31,352,000	9,500,000
A05270 To Others			450,000	39,732,800	950,000
A06 TOTAL TRANSFERS			<u>687,465,000</u>	<u>722,385,000</u>	<u>719,172,000</u>
A061 TOTAL SCHOLARSHIP			<u>686,709,000</u>	<u>721,529,000</u>	<u>718,416,000</u>
A06101 Merit			52,077,000	51,897,000	56,680,000
A06102 Others			634,632,000	669,632,000	661,736,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>756,000</u>	<u>856,000</u>	<u>756,000</u>
A06301 Entertainments & Gifts			756,000	856,000	756,000
A09 TOTAL PHYSICAL ASSETS			<u>2,028,000</u>	<u>9,027,000</u>	<u>2,028,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,916,000</u>	<u>8,416,000</u>	<u>1,916,000</u>
A09201 Hardware			37,000	37,000	37,000
A09202 Software			37,000	6,037,000	37,000
A09203 I.T. Equipment			1,842,000	2,342,000	1,842,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>37,000</u>	<u>37,000</u>	<u>37,000</u>
A09404 Medical And Laboratory Equipment			37,000	37,000	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>37,000</u>	<u>537,000</u>	<u>37,000</u>
A09601 Plant and Machinery			37,000	537,000	37,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A09701 Purchase of Furniture and Fixture			37,000	37,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,035,000</u>	<u>117,890,000</u>	<u>73,195,000</u>
A130 TOTAL TRANSPORT			<u>1,172,000</u>	<u>1,272,000</u>	<u>1,172,000</u>
A13001 Transport			1,172,000	1,272,000	1,172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,340,000</u>	<u>82,840,000</u>	<u>38,000,000</u>
A13101 Machinery and Equipment			16,740,000	36,740,000	18,000,000
A13102 Medical and Laboratory Equipments			18,600,000	46,100,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>70,000</u>	<u>500,000</u>
A13201 Furniture and Fixture				70,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>33,523,000</u>	<u>33,708,000</u>	<u>33,523,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A13301 Office Buildings			15,066,000	15,066,000	15,066,000
A13302 Residential Buildings			6,696,000	6,696,000	6,696,000
A13303 Other Buildings			10,044,000	10,269,000	10,044,000
A13304 Structures			51,000	11,000	51,000
A13370 Others			1,666,000	1,666,000	1,666,000
BV Hospital/QAMC Bahawalpur			6,923,103,000	6,463,997,800	7,886,287,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>4,424,912,000</u>	<u>3,729,902,000</u>	<u>4,667,593,000</u>
A011	TOTAL PAY		<u>5951</u>	<u>5965</u>	<u>2,043,342,000</u>	<u>1,619,718,000</u>	<u>2,012,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2848</u>	<u>2850</u>	<u>1,512,371,000</u>	<u>1,147,544,000</u>	<u>1,463,723,000</u>
A01101	Total Basic Pay of Officers		<u>2848</u>	<u>2850</u>	<u>1,512,371,000</u>	<u>1,147,544,000</u>	<u>1,463,723,000</u>
O096	Officers	(Special)	2044	2044	1,236,815,000		1,139,800,000
P154	Professor	(BPS-20)	8	8	6,638,000		7,770,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,291,000		1,458,000
A245	Assistant Professor	(BPS-19)	2	2	1,110,000		1,321,000
A294	Associate Professor	(BPS-19)	12	12	8,328,000		10,191,000
A428	APMO	(BPS-19)	3	3	2,422,000		2,772,000
A485	APWMO	(BPS-19)	2	2	1,291,000		1,458,000
D316	Director Finance	(BPS-19)	3	3	1,938,000		2,258,000
D765	Director Emergency	(BPS-19)	1	1	710,000		882,000
M106	Medical Superintendent	(BPS-19)	1	1	1,333,000		729,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	703,000		834,000
S468	Senior Consultant	(BPS-19)	8	8	6,133,000		7,907,000
A067	Anesthetist	(BPS-18)	4	4	2,575,000		2,177,000
A245	Assistant Professor	(BPS-18)	17	17	8,205,000		9,817,000
B036	Bio-Chemist	(BPS-18)	1	1	408,000		460,000
C024	Cardiologist	(BPS-18)	1	1	423,000		719,000
C050	CD Inspector	(BPS-18)	1	1	423,000		477,000
C190	Consultant Physician	(BPS-18)	5	5	2,116,000		2,390,000
C321	Consultant	(BPS-18)	21	21	8,728,000		9,862,000
C476	CSSD Officer	(BPS-18)	1	1	423,000		477,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	3,036,000		3,550,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	423,000		1,063,000
E063	Ent Specialist	(BPS-18)	1	1	423,000		615,000
G064	Gynaecologist	(BPS-18)	2	2	1,090,000		1,069,000
H071	Health Educator	(BPS-18)	1	1	484,000		1,161,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	423,000		477,000
M334	Molecular Biologist	(BPS-18)	1	1	408,000		460,000
N043	Nursing Superintendent	(BPS-18)	1	1	998,000		477,000
N055	Network Administrator	(BPS-18)	1	1	423,000		477,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	423,000		477,000
O049	Ophthalmologist	(BPS-18)	1	1	423,000		477,000
P007	Paediatrician	(BPS-18)	1	1	606,000		477,000
P024	Pathologist	(BPS-18)	1	1	423,000		753,000
P178	Psychiatrist	(BPS-18)	1	1	423,000		477,000
R006	Radiologist	(BPS-18)	1	1	515,000		477,000
S097	Senior Medical Officer	(BPS-18)	2	2	947,000		1,988,000
S110	Senior Registrar	(BPS-18)	49	49	19,124,000		22,763,000
S119	Senior Technician	(BPS-18)	1	1	424,000		478,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	423,000		477,000
S384	Senior Women Medical Officer	(BPS-18)	1	1	474,000		477,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,389,000		1,675,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	703,000		834,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	637,000		477,000
U015	Urologist	(BPS-18)	1	1	423,000		477,000
A146	Assistant Director	(BPS-17)	1	1	323,000		364,000
A310	Audiologist	(BPS-17)	12	12	4,117,000		4,802,000
A316	Audit Officer	(BPS-17)	3	3	1,056,000		1,271,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,250,000		1,171,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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)	7	7	2,213,000		2,626,000
C176	Computer Programmer	(BPS-17)	1	1	335,000		406,000
D028	Demonstrator	(BPS-17)	2	2	744,000		922,000
D035	Dental Surgeon	(BPS-17)	1	1	360,000		378,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	335,000		378,000
H046	Head Nurse	(BPS-17)	21	21	9,120,000		11,156,000
H046-F	Head Nurse	(BPS-17)	5	5	1,673,000		1,890,000
I115	IT Manager	(BPS-17)	1	1	335,000		378,000
L057	Lecturer	(BPS-17)	1	1	372,000		461,000
M098	Medical Officer	(BPS-17)	148	148	50,893,000		57,891,000
M213	Medical Technologist	(BPS-17)	2	2	210,000		1,144,000
M342	Medical Lab Technologist	(BPS-17)	1	1	324,000		365,000
N040	Nursing Instructor	(BPS-17)	1	1	335,000		654,000
N071	Nutritionist	(BPS-17)	1	1	360,000		433,000
O008	Office Superintendent	(BPS-17)	1	1	335,000		378,000
O060	Ortho Dentist Aid	(BPS-17)	1	1	555,000		627,000
O093	Operation Theatre Technologist	(BPS-17)	5	5	2,683,000		1,326,000
O101	OSD Deceased	(BPS-17)	4	5	2,124,000		2,600,000
P045	Pharmacist	(BPS-17)	6	6	2,017,000		2,344,000
P060	Physiotherapist	(BPS-17)	2	2	1,174,000		1,515,000
P089	Plastic Surgeon	(BPS-17)	4	4	1,342,000		1,516,000
S211	Statistical Officer	(BPS-17)	1	1	408,000		461,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,677,000		1,894,000
W050	Women Medical Officer	(BPS-17)	12	12	4,017,000		4,538,000
A097-M	Assistant	(BPS-16)	3	3	627,000		708,000
A840	Assistant Biomedical Engineer	(BPS-16)	1	1	209,000		236,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	47,134,000		56,962,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	100	100	25,148,000		29,875,000
C312	Chief Technician	(BPS-16)	4	4	1,342,000		1,516,000
D099	Dietician	(BPS-16)	1	1	210,000		237,000
H024	Head Clerk	(BPS-16)	1	1	209,000		236,000
I144	Inventory Manager	(BPS-16)	1	1	201,000		227,000
O003	Occupational Therapist	(BPS-16)	1	1	177,000		237,000
O101	OSD Deceased	(BPS-16)	2	3	885,000		1,300,000
P060	Physiotherapist	(BPS-16)	1	1	291,000		359,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	209,000		236,000
S176	Social Welfare Officer	(BPS-16)	1	1	484,000		546,000
S200	Staff Nurse	(BPS-16)	50	50	10,638,000		12,979,000
W050	Women Medical Officer	(BPS-16)	15	15	6,842,000		8,288,000
A011-2	TOTAL PAY OF OTHER STAFF		3103	3115	<u>530,971,000</u>	<u>472,174,000</u>	<u>548,531,000</u>
A01151	Total Basic Pay of Other Staff		<u>3103</u>	<u>3115</u>	<u>530,971,000</u>	<u>472,174,000</u>	<u>548,531,000</u>
C173	Computer Operator	(BPS-15)	4	4	729,000		959,000
H002	Hakim	(BPS-15)	1	1	201,000		452,000
H085	Homeopathic Doctor	(BPS-15)	1	1	129,000		609,000
S216	Stenographer	(BPS-15)	1	1	193,000		233,000
I143	I.T Assistant	(BPS-14)	2	2	335,000		378,000
O101	OSD Deceased	(BPS-14)		1			200,000
S045	Secretary	(BPS-14)	2	2	440,000		776,000
S216	Stenographer	(BPS-14)	2	2	337,000		630,000
S216-M	Stenographer	(BPS-14)	4	4	670,000		584,000
C173	Computer Operator	(BPS-12)	6	6	914,000		922,000
D020	Data Entry Operator	(BPS-12)	2	2	278,000		761,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
D036	Dental Technician	(BPS-12)	2	2	149,000		623,000
D137	Dispenser	(BPS-12)	2	2	267,000		499,000
E003	E.C.G. Technician	(BPS-12)	3	3	525,000		1,199,000
L012	Laboratory Technician	(BPS-12)	4	4	837,000		952,000
L026	Lady Health Visitor	(BPS-12)	2	2	278,000		770,000
O101	OSD Deceased	(BPS-12)		1			200,000
S119	Senior Technician	(BPS-12)	2	2	278,000		733,000
T028	Technician	(BPS-12)	4	4	588,000		664,000
T193	Technician (Pathology)	(BPS-12)	1	1	142,000		160,000
X005	X-Ray Technician	(BPS-12)	2	2	995,000		353,000
A008	Accountant	(BPS-11)	1	1	124,000		360,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	157,000		188,000
C140	Clinical Psychologist	(BPS-11)	1	1	106,000		151,000
C173	Computer Operator	(BPS-11)	1	1	139,000		157,000
D137	Dispenser	(BPS-11)	1	1	139,000		156,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,105,000		1,248,000
J019	Junior Clerk	(BPS-11)	4	4	520,000		744,000
S018	Sampler	(BPS-11)	2	2	277,000		312,000
S262	Sub Engineer	(BPS-11)	4	4	590,000		772,000
T028	Technician	(BPS-11)	2	2	177,000		396,000
X005	X-Ray Technician	(BPS-11)	1	1	153,000		336,000
O101	OSD Deceased	(BPS-10)	1	1	266,000		293,000
A061	Almoner	(BPS-09)	1	1	293,000		174,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	285,000		353,000
D014	Dark Room Assistant	(BPS-09)	2	2	285,000		353,000
D027	Dawasaz	(BPS-09)	1	1	315,000		333,000
D036	Dental Technician	(BPS-09)	1	1	130,000		146,000
D099	Dietician	(BPS-09)	1	1	169,000		208,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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-09)	12	12	1,161,000		1,251,000
D174	Dresser	(BPS-09)	8	8	1,348,000		1,419,000
E003	E.C.G. Technician	(BPS-09)	1	1	108,000		184,000
H086	Homeopathic Dispenser	(BPS-09)	1	1	108,000		380,000
H103	House Keeper	(BPS-09)	1	1	133,000		174,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	662,000		730,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	647,000		438,000
J105	Junior Technician (Surgical)	(BPS-09)	7	7	647,000		1,048,000
J203	Junior Technician	(BPS-09)	27	27	3,957,000		4,514,000
L003	Laboratory Assistant	(BPS-09)	5	5	639,000		923,000
L012	Laboratory Technician	(BPS-09)	1	1	137,000		154,000
L026	Lady Health Visitor	(BPS-09)	2	2	678,000		347,000
M128	Midwife	(BPS-09)	1	1	147,000		342,000
M163	Mortician	(BPS-09)	1	1	137,000		154,000
M213	Medical Technologist	(BPS-09)	12	12	1,551,000		1,752,000
O023	Operation Theatre Assistant	(BPS-09)	4	4	837,000		959,000
P061	Physiotherapist Aid	(BPS-09)	1	1	219,000		174,000
P166	Projectionist	(BPS-09)	1	1	410,000		295,000
S020	Sanitary Inspector	(BPS-09)	1	1	394,000		220,000
S224	Sterilizer Operator	(BPS-09)	8	8	1,034,000		1,168,000
S250	Store Keeper	(BPS-09)	1	1	169,000		190,000
S292	Supervisor	(BPS-09)	4	4	517,000		756,000
S327	Statistical Assistant	(BPS-09)	1	1	514,000		189,000
X001	X-Ray Assistant	(BPS-08)	5	5	740,000		959,000
I003	Imam	(BPS-07)	1	1	114,000		167,000
L083	Lineman	(BPS-07)	2	2	266,000		325,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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-07)	1	1	266,000		293,000
S250	Store Keeper	(BPS-07)	2	2	664,000		347,000
O057	Occupational Therapist	(BPS-06)	1	1	116,000		131,000
O101	OSD Deceased	(BPS-06)		1			200,000
S250	Store Keeper	(BPS-06)	1	1	123,000		144,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	275,000		374,000
A384	Audio Operator	(BPS-05)	1	1	120,000		189,000
C027	Carpenter	(BPS-05)	1	1	165,000		147,000
E034	Electrician	(BPS-05)	4	4	681,000		608,000
J203	Junior Technician	(BPS-05)	2	2	245,000		288,000
L003	Laboratory Assistant	(BPS-05)	1	1	117,000		132,000
M048	Mason	(BPS-05)	1	1	112,000		168,000
M164	Mortuary Assistant	(BPS-05)	1	1	117,000		132,000
O101	OSD Deceased	(BPS-05)	1	5	266,000		1,093,000
R021	Receptionist	(BPS-05)	5	5	589,000		629,000
T036	Telephone Operator	(BPS-05)	2	2	544,000		294,000
D186	Driver	(BPS-04)	4	4	649,000		596,000
G041	Generator Operator	(BPS-04)	1	1	161,000		147,000
M128	Midwife	(BPS-04)	3	3	372,000		367,000
M214	Moazzan	(BPS-04)	1	1	291,000		141,000
O101	OSD Deceased	(BPS-04)	1	3	222,000		544,000
W034	Welder	(BPS-04)	1	1	117,000		126,000
C027	Carpenter	(BPS-03)	1	1	113,000		137,000
D006	Dai	(BPS-03)	1	1	258,000		275,000
L067	Library And Laboratory Attendant	(BPS-03)	1	1	152,000		235,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	455,000		430,000
O101	OSD Deceased	(BPS-03)	1	3	177,000		395,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
P009	Painter	(BPS-03)	1	1	299,000		130,000
P051	Photo Stat Machine Operator	(BPS-03)	1	1	152,000		130,000
T005	Tailor Master	(BPS-03)	1	1	331,000		175,000
T101	Tubewell Operator	(BPS-03)	2	2	672,000		306,000
B005	Baildar	(BPS-02)	2	2	257,000		319,000
C112	Chowkidar	(BPS-02)	2	2	279,000		319,000
D026	Dawacob	(BPS-02)	1	1	129,000		171,000
D093	Dhobi	(BPS-02)	2	2	303,000		504,000
L006	Laboratory Attendant	(BPS-02)	3	3	376,000		385,000
M019	Mali	(BPS-02)	2	2	639,000		470,000
N006	Naib Qasid	(BPS-02)	9	9	967,000		1,459,000
S025	Sanitary Worker	(BPS-02)	9	9	1,272,000		1,108,000
W004	Ward Aya	(BPS-02)	2	2	303,000		319,000
W011	Ward Servant	(BPS-02)	3	3	439,000		503,000
X002	X-Ray Attendant	(BPS-02)	1	1	193,000		158,000
A066	Anesthesia Attendant	(BPS-01)	6	6	595,000		672,000
A324	Ayas	(BPS-01)	21	21	2,144,000		2,525,000
A324-F	Ayas	(BPS-01)	18	18	1,806,000		1,877,000
B005	Baildar	(BPS-01)	1	1	133,000		152,000
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	610,000		672,000
B114	Bearer/Stretchor Bearer	(BPS-01)	16	16	1,626,000		2,149,000
C112	Chowkidar	(BPS-01)	4	4	433,000		496,000
C193	Cook	(BPS-01)	3	3	372,000		426,000
D006	Dai	(BPS-01)	2	2	265,000		311,000
G025	Gatekeeper	(BPS-01)	2	2	271,000		346,000
L002	Label Writer	(BPS-01)	2	2	337,000		242,000
L074	Lift Operator	(BPS-01)	2	2	215,000		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
M019	Mali	(BPS-01)	2	2	221,000		253,000
M046	Masalchi	(BPS-01)	1	1	139,000		123,000
N006	Naib Qasid	(BPS-01)	10	10	960,000		1,198,000
O101	OSD Deceased	(BPS-01)	1	2	177,000		295,000
P005	Packer	(BPS-01)	4	4	508,000		488,000
P095	Plumber	(BPS-01)	1	1	114,000		152,000
P113	Porter	(BPS-01)	5	5	418,000		599,000
S025	Sanitary Worker	(BPS-01)	24	24	1,827,000		2,072,000
S059	Security Guard	(BPS-01)	7	7	695,000		605,000
S146	Sewerman	(BPS-01)	2	2	359,000		411,000
S253	Stracher Bearer	(BPS-01)	28	28	3,032,000		3,313,000
S311	Sanitary Worker	(BPS-01)	8	8	793,000		984,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	314,000		354,000
S390	Sterlizer Attendant	(BPS-01)	2	2	198,000		222,000
W003	Ward Attendant	(BPS-01)	9	9	890,000		1,005,000
W005	Ward Bearer	(BPS-01)	3	3	336,000		426,000
W006	Ward Boy	(BPS-01)	10	10	1,067,000		1,223,000
W007	Ward Cleaner	(BPS-01)	20	20	1,580,000		1,838,000
W011	Ward Servant	(BPS-01)	75	75	7,159,000		8,643,000
W019	Water Carrier	(BPS-01)	3	3	408,000		369,000
W092	Wheel Chair Bearer	(BPS-01)	13	13	1,278,000		1,443,000
W116	Washer & Scrubber	(BPS-01)	2	2	197,000		222,000
O097	Other Staff	(Fixed)	2504	2504	454,727,000		458,620,000
A012	TOTAL ALLOWANCES				<u>2,381,570,000</u>	<u>2,110,184,000</u>	<u>2,655,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,887,000</u>	<u>2,075,008,000</u>	<u>2,628,627,000</u>
A01201	Senior Post Allowance				985,000	785,000	1,120,000
A01202	House Rent Allowance				255,018,000	226,943,000	288,468,000
A01203	Conveyance Allowance				207,257,000	189,207,000	228,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01208 Dress Allowance			41,744,000	41,604,000	47,190,000
A0120D Integrated Allowance			3,962,000	3,912,000	5,159,000
A01210 Risk Allowance			34,617,000	34,287,000	38,359,000
A01216 Qualification Allowance			38,217,000	32,717,000	42,913,000
A01217 Medical Allowance			106,042,000	100,092,000	123,893,000
A0121B Health Professional Allowance			345,253,000	299,253,000	374,425,000
A01224 Entertainment Allowance			1,343,000	1,343,000	15,288,000
A0122M Adhoc Relief Allowance-2016			117,734,000	108,205,000	148,224,000
A0122P Special Healthcare Allowance			122,053,000	111,153,000	133,332,000
A0122V Nursing Professional Allowance			128,750,000	128,005,000	144,892,000
A0122Y Ad-hoc Relief Allowance 2017			147,041,000	137,591,000	169,679,000
A0123G Ad-hoc Relief Allowance-2018			167,533,000	157,583,000	176,405,000
A0123P Ad-hoc Relief A 2019			127,106,000	107,066,000	137,252,000
A01250 Incentive Allowance			14,344,000	2,724,000	8,901,000
A01251 Mess Allowance			110,592,000	110,242,000	114,300,000
A01252 Non Practicing Allowance			199,263,000	127,263,000	219,460,000
A01254 Anesthesia Allowance			6,940,000	6,940,000	8,879,000
A01269 Basic Science Allowance			59,435,000	49,435,000	74,621,000
A01270 Others			<u>126,658,000</u>	<u>98,658,000</u>	<u>127,697,000</u>
027 Personal Allowance			2,946,000	1,946,000	4,139,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			115,181,000	88,181,000	113,919,000
038 Emergency Allowance			8,531,000	8,531,000	9,639,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,683,000</u>	<u>35,176,000</u>	<u>26,712,000</u>
A01273 Honoraria			1,121,000	2,509,000	1,170,000
A01274 Medical Charges			8,691,000	12,391,000	8,806,000
A01277 Contingent Paid Staff			9,871,000	20,276,000	16,736,000
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>2,171,649,000</u>	<u>2,531,212,000</u>	<u>2,382,969,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A032 TOTAL COMMUNICATIONS			<u>4,017,000</u>	<u>5,841,000</u>	<u>4,131,000</u>
A03201 Postage and Telegraph			419,000	456,000	428,000
A03202 Telephone and Trunk Call			3,598,000	5,385,000	3,703,000
A033 TOTAL UTILITIES			<u>321,623,000</u>	<u>428,983,000</u>	<u>409,457,000</u>
A03301 Gas			53,890,000	93,720,000	59,839,000
A03302 Water			7,883,000	12,783,000	8,763,000
A03303 Electricity			259,848,000	322,478,000	340,854,000
A03304 Hot and Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>211,000</u>	<u>151,000</u>	<u>244,000</u>
A03407 Rates and Taxes			211,000	151,000	244,000
A036 TOTAL MOTOR VEHICLES			<u>1,174,000</u>	<u>1,674,000</u>	<u>1,547,000</u>
A03601 Fuel			1,160,000	1,660,000	1,531,000
A03603 Registration			14,000	14,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,791,000</u>	<u>12,291,000</u>	<u>11,942,000</u>
A03805 Travelling Allowance			1,377,000	1,877,000	1,284,000
A03806 Transportation of Goods			139,000	139,000	158,000
A03807 P.O.L Charges			9,275,000	10,275,000	10,500,000
A039 TOTAL GENERAL			<u>1,833,833,000</u>	<u>2,082,272,000</u>	<u>1,955,648,000</u>
A03901 Stationery			5,967,000	8,967,000	6,341,000
A03902 Printing and Publication			6,338,000	12,738,000	6,552,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,104,000	2,104,000	1,102,000
A03906 Uniforms and Protective Clothing			402,000	377,000	406,000
A03907 Advertising & Publicity			1,499,000	1,850,000	1,494,000
A03917 Law Charges			30,000	23,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03918 Exhibitions, Fairs & Other National Celebrations			224,000	174,000	223,000
A03919 Payments to Others for Service Rendered			183,814,000	216,064,000	224,800,000
A03927 Purchase of drug and medicines			<u>1,437,770,000</u>	<u>1,602,770,000</u>	<u>1,504,677,000</u>
001 Purchase of drug and medicines			1,232,730,000	1,602,770,000	1,250,000,000
A03942 Cost of Other Stores			67,789,000	75,789,000	69,754,000
A03955 Computer Stationary			637,000	1,157,000	709,000
A03970 Others			<u>128,258,000</u>	<u>160,258,000</u>	<u>139,551,000</u>
001 Others			15,586,000	25,586,000	16,075,000
008 Bedding & Clothing			19,215,000	26,215,000	19,895,000
009 X-Ray Films			36,432,000	51,432,000	46,373,000
010 Diet Charges			162,000	162,000	253,000
011 Feeding Charges			56,700,000	56,700,000	56,700,000
189 Medical Waste Management			163,000	163,000	255,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>69,092,000</u>	<u>106,202,000</u>	<u>85,389,000</u>
A041 TOTAL PENSION			<u>69,092,000</u>	<u>106,202,000</u>	<u>85,389,000</u>
A04114 Superannuation Encashment Of L.P.R			69,092,000	106,202,000	85,389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,800,000</u>	<u>129,832,600</u>	<u>24,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,800,000</u>	<u>129,832,600</u>	<u>24,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			12,800,000	85,550,000	19,300,000
A05270 To Others			5,000,000	44,282,600	5,000,000
A06 TOTAL TRANSFERS			<u>1,021,306,000</u>	<u>1,001,506,000</u>	<u>1,046,758,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,020,761,000</u>	<u>1,000,961,000</u>	<u>1,046,213,000</u>
A06102 Others			1,020,761,000	1,000,961,000	1,046,213,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A06301 Entertainments & Gifts			545,000	545,000	545,000
A09 TOTAL PHYSICAL ASSETS			<u>3,024,000</u>	<u>24,622,000</u>	<u>3,389,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>265,000</u>	<u>865,000</u>	<u>286,000</u>
A09203 I.T. Equipment			265,000	865,000	286,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,934,000</u>	<u>16,934,000</u>	<u>1,551,000</u>
A09404 Medical And Laboratory Equipment			1,934,000	16,934,000	1,551,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			4,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>547,000</u>	<u>5,547,000</u>	<u>1,005,000</u>
A09601 Plant and Machinery			547,000	5,547,000	1,005,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>274,000</u>	<u>1,274,000</u>	<u>545,000</u>
A09701 Purchase of Furniture and Fixture			274,000	1,274,000	545,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,153,000</u>	<u>95,008,000</u>	<u>86,309,000</u>
A130 TOTAL TRANSPORT			<u>1,069,000</u>	<u>1,319,000</u>	<u>1,175,000</u>
A13001 Transport			1,069,000	1,319,000	1,175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,474,000</u>	<u>73,349,000</u>	<u>68,205,000</u>
A13101 Machinery and Equipment			18,159,000	20,159,000	18,551,000
A13102 Medical and Laboratory Equipments			43,315,000	53,190,000	49,654,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,627,000</u>	<u>1,857,000</u>	<u>1,644,000</u>
A13201 Furniture and Fixture			1,627,000	1,857,000	1,644,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,496,000</u>	<u>16,996,000</u>	<u>13,870,000</u>
A13301 Office Buildings			7,324,000	7,824,000	7,513,000
A13302 Residential Buildings			1,344,000	1,344,000	1,404,000
A13303 Other Buildings			4,828,000	7,828,000	4,953,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,487,000</u>	<u>1,487,000</u>	<u>1,415,000</u>
A13701 Hardware			737,000	737,000	737,000
A13702 Software			126,000	126,000	126,000
A13703 I.T. Equipment			624,000	624,000	552,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			7,786,937,000	7,618,285,600	8,296,708,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>750,889,000</u>	<u>605,701,000</u>	<u>817,329,000</u>
A011	TOTAL PAY		<u>1188</u>	<u>1189</u>	<u>301,781,000</u>	<u>271,350,000</u>	<u>344,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>507</u>	<u>508</u>	<u>196,823,000</u>	<u>171,600,000</u>	<u>227,881,000</u>
A01101	Total Basic Pay of Officers		<u>507</u>	<u>508</u>	<u>193,486,000</u>	<u>168,000,000</u>	<u>224,261,000</u>
O096	Officers	(Special)	458	458	177,832,000		205,400,000
D765	Director Emergency	(BPS-19)	1	1	647,000		803,000
S481-M	Senior Consultant	(BPS-19)		1			490,000
S110	Senior Registrar	(BPS-18)	6	6	2,549,000		3,168,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		480,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	425,000		480,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	338,000		380,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	770,000		930,000
H046-F	Head Nurse	(BPS-17)	5	5	2,019,000		1,900,000
M098	Medical Officer	(BPS-17)	14	14	4,382,000		5,320,000
C265-F	Charge Nurse	(BPS-16)	17	17	3,656,000		4,410,000
O101	OSD Deceased	(BPS-16)	1	1	443,000		500,000
A01102	Personal pay				3,337,000	3,600,000	3,620,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>681</u>	<u>681</u>	<u>104,958,000</u>	<u>99,750,000</u>	<u>116,330,000</u>
A01151	Total Basic Pay of Other Staff		<u>681</u>	<u>681</u>	<u>102,710,000</u>	<u>97,000,000</u>	<u>113,310,000</u>
C173	Computer Operator	(BPS-12)	1	1	293,000		170,000
E003	E.C.G. Technician	(BPS-12)	12	12	1,629,000		2,040,000
R021	Receptionist	(BPS-05)	1	1	116,000		130,000
S253	Stracher Bearer	(BPS-01)	10	10	992,000		1,190,000
W003	Ward Attendant	(BPS-01)	1	1	496,000		570,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	196,000		230,000
O097	Other Staff	(Fixed)	650	650	98,988,000		108,980,000
A01152	Personal pay				2,248,000	2,750,000	3,020,000
A012	TOTAL ALLOWANCES				<u>449,108,000</u>	<u>334,351,000</u>	<u>473,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>448,399,000</u>	<u>333,051,000</u>	<u>471,618,000</u>
A01201	Senior Post Allowance				80,000	61,000	90,000
A01202	House Rent Allowance				48,066,000	40,000,000	54,882,000
A01203	Conveyance Allowance				41,938,000	37,000,000	47,395,000
A01208	Dress Allowance				7,914,000	9,000,000	8,940,000
A0120D	Integrated Allowance				735,000	800,000	830,000
A01210	Risk Allowance				6,453,000	6,800,000	7,820,000
A01216	Qualification Allowance				3,080,000	1,500,000	3,480,000
A01217	Medical Allowance				20,986,000	20,000,000	23,689,000
A0121B	Health Professional Allowance				56,585,000	38,000,000	64,549,000
A01224	Entertainment Allowance				133,000	70,000	150,000
A01226	Computer Allowance				36,000	20,000	40,000
A0122M	Adhoc Relief Allowance-2016				21,251,000	19,000,000	23,379,000
A0122P	Special Healthcare Allowance				48,221,000	12,000,000	20,741,000
A0122V	Nursing Professional Allowance				23,470,000	26,000,000	26,596,000
A0122Y	Ad-hoc Relief Allowance 2017				28,170,000	26,000,000	32,778,000
A0123G	Ad-hoc Relief Allowance-2018				28,170,000	26,000,000	32,778,000
A0123P	Ad-hoc Relief A 2019				22,370,000	22,000,000	26,061,000
A01251	Mess Allowance				20,667,000	23,000,000	23,350,000
A01252	Non Practicing Allowance				40,899,000	21,000,000	45,466,000
A01254	Anesthesia Allowance				3,452,000	800,000	4,020,000
A01270	Others				<u>25,723,000</u>	<u>4,000,000</u>	<u>24,584,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				25,723,000	4,000,000	24,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>709,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A01273	Honoraria				266,000	500,000	500,000
A01274	Medical Charges				443,000	800,000	1,000,000
A03	TOTAL OPERATING EXPENSES				<u>906,394,000</u>	<u>1,177,533,000</u>	<u>1,000,912,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>802,000</u>	<u>1,132,000</u>	<u>1,450,000</u>
A03201 Postage and Telegraph			73,000	123,000	250,000
A03202 Telephone and Trunk Call			729,000	1,009,000	1,200,000
A033 TOTAL UTILITIES			<u>110,655,000</u>	<u>86,349,000</u>	<u>128,510,000</u>
A03301 Gas			28,350,000	18,350,000	31,500,000
A03302 Water			1,296,000	1,990,000	2,000,000
A03303 Electricity			81,000,000	66,000,000	95,000,000
A03304 Hot and Cold Weather Charges			9,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>405,000</u>	<u>500,000</u>
A03407 Rates and Taxes			405,000	405,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,633,000</u>	<u>3,647,000</u>	<u>3,550,000</u>
A03805 Travelling Allowance			486,000	1,200,000	1,000,000
A03806 Transportation of Goods			41,000	41,000	50,000
A03807 P.O.L Charges			2,106,000	2,406,000	2,500,000
A039 TOTAL GENERAL			<u>791,899,000</u>	<u>1,086,000,000</u>	<u>866,902,000</u>
A03901 Stationery			1,458,000	2,558,000	2,000,000
A03902 Printing and Publication			1,670,000	3,000,000	2,000,000
A03905 Newspapers Periodicals and Books			219,000	219,000	219,000
A03906 Uniforms and Protective Clothing			146,000	250,000	146,000
A03907 Advertising & Publicity			584,000	1,200,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,000	87,000	37,000
A03919 Payments to Others for Service Rendered			18,630,000	39,315,000	30,000,000
A03927 Purchase of drug and medicines			<u>738,715,000</u>	<u>998,545,000</u>	<u>790,000,000</u>
001 Purchase of drug and medicines			738,715,000	998,545,000	790,000,000
A03942 Cost of Other Stores			16,200,000	19,200,000	20,000,000
A03955 Computer Stationery			146,000	646,000	500,000
A03970 Others			<u>14,094,000</u>	<u>20,980,000</u>	<u>21,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
001 Others			6,480,000	9,480,000	10,000,000
008 Bedding & Clothing			3,078,000	5,000,000	4,000,000
009 X-Ray Films			2,916,000	4,000,000	4,000,000
189 Medical Waste Management			1,620,000	2,500,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,248,000</u>	<u>6,800,000</u>	<u>5,760,000</u>
A041 TOTAL PENSION			<u>3,248,000</u>	<u>6,800,000</u>	<u>5,760,000</u>
A04114 Superannuation Encashment Of L.P.R			3,248,000	6,800,000	5,760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>2,200,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>2,200,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000	2,200,000	4,000,000
A06 TOTAL TRANSFERS			<u>89,669,000</u>	<u>96,200,000</u>	<u>93,762,000</u>
A061 TOTAL SCHOLARSHIP			<u>89,615,000</u>	<u>96,000,000</u>	<u>93,708,000</u>
A06102 Others			89,615,000	96,000,000	93,708,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>54,000</u>	<u>200,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			54,000	200,000	54,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>8,524,000</u>	<u>1,024,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>1,008,000</u>	<u>8,000</u>
A09203 I.T. Equipment			8,000	1,008,000	8,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>4,008,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	4,008,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>2,504,000</u>	<u>8,000</u>
A09601	Plant and Machinery			8,000	2,504,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>1,004,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			8,000	1,004,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,341,000</u>	<u>78,606,000</u>	<u>74,220,000</u>
A130	TOTAL TRANSPORT			<u>377,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001	Transport			377,000	1,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,220,000</u>	<u>71,110,000</u>	<u>69,000,000</u>
A13101	Machinery and Equipment			8,370,000	12,185,000	9,000,000
A13102	Medical and Laboratory Equipments			41,850,000	58,925,000	60,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			419,000	500,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,990,000</u>	<u>5,661,000</u>	<u>3,670,000</u>
A13301	Office Buildings			1,658,000	3,829,000	2,000,000
A13302	Residential Buildings			670,000	670,000	670,000
A13303	Other Buildings				500,000	
A13370	Others			662,000	662,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>335,000</u>	<u>335,000</u>	<u>500,000</u>
A13703	I.T. Equipment			335,000	335,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,808,573,000	1,975,564,000	1,997,007,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,095,483,000</u>	<u>1,198,968,000</u>	<u>2,516,141,000</u>
A011	TOTAL PAY		<u>1736</u>	<u>1740</u>	<u>857,984,000</u>	<u>440,257,000</u>	<u>997,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>897</u>	<u>899</u>	<u>575,888,000</u>	<u>324,496,000</u>	<u>796,201,000</u>
A01101	Total Basic Pay of Officers		<u>897</u>	<u>899</u>	<u>561,437,000</u>	<u>323,201,000</u>	<u>779,812,000</u>
O096	Officers	(Special)	662	662	459,038,000		659,337,000
P154	Professor	(BPS-20)	11	11	13,268,000		15,903,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	877,000		1,098,000
A294	Associate Professor	(BPS-19)	13	13	12,720,000		14,372,000
D316	Director Finance	(BPS-19)	1	1	713,000		885,000
P133	Principal	(BPS-19)	1	1	972,000		1,098,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	836,000		1,038,000
V017	Vice Principal	(BPS-19)	1	1	1,004,000		1,134,000
A245	Assistant Professor	(BPS-18)	7	7	4,652,000		5,256,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	731,000		825,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	512,000		636,000
S110	Senior Registrar	(BPS-18)	38	38	21,090,000		25,240,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	468,000		581,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	456,000		515,000
V017	Vice Principal	(BPS-18)	1	1	761,000		859,000
A310	Audiologist	(BPS-17)	4	4	1,517,000		1,632,000
A316	Audit Officer	(BPS-17)	1	1	338,000		381,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,403,000		1,639,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	386,000		463,000
C140	Clinical Psychologist	(BPS-17)	1	1	362,000		408,000
D028	Demonstrator	(BPS-17)	20	20	9,078,000		10,257,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	582,000		657,000
H046-F	Head Nurse	(BPS-17)	6	6	1,947,000		2,286,000
H141	Hostel Warden	(BPS-17)	1	1	582,000		657,000
I115	IT Manager	(BPS-17)	1	1	408,000		408,000
M098	Medical Officer	(BPS-17)	16	16	3,408,000		4,235,000
O101	OSD Deceased	(BPS-17)		1			200,000
P045	Pharmacist	(BPS-17)	3	3	1,043,000		1,257,000
S411	Software Engineer	(BPS-17)	1	1	606,000		684,000
C265-F	Charge Nurse	(BPS-16)	87	87	18,381,000		21,930,000
O070	Office Assistant	(BPS-16)	1	1	453,000		511,000
O101	OSD Deceased	(BPS-16)		1			200,000
S114	Senior Scale Stenographer	(BPS-16)	7	7	1,939,000		2,190,000
S441	Software Programmer	(BPS-16)	1	1	453,000		511,000
W012	Warden	(BPS-16)	1	1	453,000		529,000
A01102	Personal pay				14,150,000	1,088,000	15,988,000
A01105	Qualification Pay				301,000	207,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF		839	841	282,096,000	115,761,000	201,678,000
A01151	Total Basic Pay of Other Staff		839	841	282,016,000	115,744,000	201,588,000
E043	Electro Medical Engineer	(BPS-15)	1	1	194,000		261,000
A306	Audio Visual Assistant	(BPS-14)	1	1	169,000		193,000
I143	I.T Assistant	(BPS-14)	2	2	379,000		408,000
L068	Library Assistant	(BPS-14)	4	4	698,000		724,000
S078	Senior Clerk	(BPS-14)	2	2	624,000		262,000
S216	Stenographer	(BPS-14)	1	1	169,000		149,000
J203	Junior Technician	(BPS-12)	4	4	641,000		572,000
T194	Technician (Pharmacy)	(BPS-12)	1	1	147,000		165,000
C222	Curator Museum	(BPS-11)	1	1	171,000		121,000
D137	Dispenser	(BPS-11)	1	1	156,000		168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
J019	Junior Clerk	(BPS-11)	7	7	1,189,000		1,260,000
S018	Sampler	(BPS-11)	2	2	313,000		336,000
U023	Upper Division Clerk (UDC)	(BPS-11)	1	1	143,000		151,000
R039	Registration Clerk	(BPS-10)	11	11	1,480,000		1,672,000
J203	Junior Technician	(BPS-09)	5	5	776,000		876,000
T036	Telephone Operator	(BPS-09)	1	1	169,000		219,000
A008	Accountant	(BPS-08)	1	1	169,000		190,000
L003	Laboratory Assistant	(BPS-05)	10	10	1,626,000		1,837,000
L054	Lecture Theatre Assistant	(BPS-05)	1	1	134,000		190,000
R021	Receptionist	(BPS-05)	1	1	124,000		133,000
R024	Record Keeper	(BPS-05)	3	3	401,000		453,000
D186	Driver	(BPS-04)	6	6	639,000		1,124,000
A206	Assistant Lineman	(BPS-03)	2	2	243,000		274,000
A304	Attendant	(BPS-03)	2	2	232,000		274,000
P095	Plumber	(BPS-03)	2	2	243,000		704,000
S136	Servant	(BPS-03)	10	10	1,213,000		1,370,000
H041	Head Mali	(BPS-02)	1	1	108,000		190,000
O101	OSD Deceased	(BPS-02)		1			100,000
A324	Ayas	(BPS-01)	13	13	866,000		1,470,000
B015	Bearer	(BPS-01)	2	2	211,000		238,000
B114	Bearer/Stretchers Bearer	(BPS-01)	10	10	1,091,000		813,000
C112	Chowkidar	(BPS-01)	4	4	509,000		575,000
C193	Cook	(BPS-01)	2	2	211,000		238,000
M019	Mali	(BPS-01)	1	1	106,000		119,000
N006	Naib Qasid	(BPS-01)	13	13	1,422,000		1,605,000
O101	OSD Deceased	(BPS-01)		1			100,000
S136	Servant	(BPS-01)	5	5	558,000		630,000
S253	Stracher Bearer	(BPS-01)	1	1	91,000		97,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
S309	Sweeper Jamadar	(BPS-01)	2	2	225,000		238,000
S311	Sanitary Worker	(BPS-01)	10	10	1,116,000		1,260,000
S320	Sweeper/Chowkidar	(BPS-01)	3	3	321,000		345,000
W003-M	Ward Attendant	(BPS-01)	1	1	100,000		112,000
W019	Water Carrier	(BPS-01)	1	1	112,000		126,000
O097	Other Staff	(Fixed)	687	687	262,527,000		179,246,000
A01152	Personal pay				80,000	17,000	90,000
A012	TOTAL ALLOWANCES				<u>1,237,499,000</u>	<u>758,711,000</u>	<u>1,518,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,226,634,000</u>	<u>742,950,000</u>	<u>1,441,190,000</u>
A01201	Senior Post Allowance				1,861,000	520,000	2,100,000
A01202	House Rent Allowance				95,253,000	62,344,000	107,814,000
A01203	Conveyance Allowance				75,654,000	49,587,000	85,375,000
A01204	Sumptuary Allowance				200,000	10,000	200,000
A01207	Washing Allowance				37,000	1,000	37,000
A01208	Dress Allowance				15,131,000	13,349,000	17,178,000
A0120D	Integratd Allowance				2,611,000	984,000	2,951,000
A01210	Risk Allowance				13,358,000	8,757,000	15,167,000
A01216	Qualification Allowance				7,648,000	2,648,000	9,720,000
A01217	Medical Allowance				60,180,000	27,780,000	69,155,000
A0121B	Health Professional Allowance				173,031,000	108,746,000	196,893,000
A01224	Entertainment Allowance				1,126,000	300,000	1,270,000
A01226	Computer Allowance				288,000	1,000	288,000
A01227	Project Allowance				282,000	1,000	282,000
A0122M	Adhoc Relief Allowance-2016				65,926,000	33,472,000	74,452,000
A0122P	Special Healthcare Allowance				53,403,000	35,606,000	60,120,000
A0122V	Nursing Professional Allowance				30,848,000	35,848,000	34,844,000
A0122Y	Ad-hoc Relief Allowance 2017				80,226,000	45,226,000	91,295,000
A01239	Special Allowance				131,010,000	79,603,000	148,776,000
A0123G	Ad-hoc Relief Allowance-2018				80,225,000	45,225,000	91,294,000
A0123P	Ad-hoc Relief A 2019				10,373,000	16,473,000	58,522,000
A01250	Incentive Allowance				80,449,000	32,949,000	91,140,000
A01251	Mess Allowance				27,397,000	26,597,000	31,215,000
A01252	Non Practicing Allowance				144,385,000	59,385,000	164,054,000
A01253	Science Teaching Allowance				149,000	349,000	2,214,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01254 Anesthesia Allowance			4,726,000	2,304,000	5,340,000
A01267 Warden/Boarding Allowance			71,000	1,000	71,000
A01269 Basic Science Allowance			903,000	1,000	903,000
A01270 Others			<u>69,883,000</u>	<u>54,883,000</u>	<u>78,520,000</u>
027 Personal Allowance			8,054,000	8,054,000	9,099,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			57,666,000	42,666,000	65,258,000
058 Health Sector Reform Allowance			4,163,000	4,163,000	4,163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,865,000</u>	<u>15,761,000</u>	<u>77,072,000</u>
A01271 Overtime Allowance			245,000	245,000	218,000
A01272 Night duty allowance			1,000	1,000	
A01273 Honoraria			908,000	908,000	2,970,000
A01274 Medical Charges			2,494,000	2,494,000	4,077,000
A01275 Rest and Recreation Allowance			230,000	126,000	322,000
A01277 Contingent Paid Staff			4,425,000	4,425,000	5,121,000
A01278 Leave Salary			566,000	566,000	735,000
A01289 Teaching Allowance			1,996,000	6,996,000	63,629,000
A03 TOTAL OPERATING EXPENSES			<u>574,856,000</u>	<u>736,363,000</u>	<u>663,106,000</u>
A031 TOTAL FEES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03101 Bank fees			15,000	15,000	17,000
A032 TOTAL COMMUNICATIONS			<u>2,430,000</u>	<u>3,737,000</u>	<u>2,430,000</u>
A03201 Postage and Telegraph			86,000	286,000	86,000
A03202 Telephone and Trunk Call			2,268,000	3,375,000	2,268,000
A03205 Courier and Pilot Service			73,000	73,000	73,000
A03270 Others			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,114,000</u>	<u>110,364,000</u>	<u>116,412,000</u>
A03301 Gas			4,050,000	3,150,000	5,000,000
A03302 Water			199,000	349,000	345,000
A03303 Electricity			81,810,000	106,810,000	111,000,000
A03304 Hot and Cold Weather Charges			55,000	55,000	67,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A034 TOTAL OCCUPANCY COSTS			<u>4,775,000</u>	<u>10,575,000</u>	<u>5,457,000</u>
A03402 Rent for Office Building			9,000	9,000	11,000
A03403 Rent for Residential Building			4,404,000	10,204,000	5,000,000
A03407 Rates and Taxes			362,000	362,000	446,000
A036 TOTAL MOTOR VEHICLES			<u>41,000</u>	<u>41,000</u>	<u>60,000</u>
A03601 Fuel			41,000	41,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,397,000</u>	<u>17,097,000</u>	<u>16,817,000</u>
A03805 Travelling Allowance			1,655,000	1,655,000	1,655,000
A03806 Transportation of Goods			162,000	362,000	162,000
A03807 P.O.L Charges			14,580,000	15,080,000	15,000,000
A039 TOTAL GENERAL			<u>465,084,000</u>	<u>594,534,000</u>	<u>521,913,000</u>
A03901 Stationery			1,160,000	4,160,000	1,160,000
A03902 Printing and Publication			2,056,000	5,806,000	2,056,000
A03905 Newspapers Periodicals and Books			1,130,000	1,130,000	1,130,000
A03906 Uniforms and Protective Clothing			384,000	384,000	384,000
A03907 Advertising & Publicity			438,000	738,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	146,000
A03919 Payments to Others for Service Rendered			56,700,000	119,600,000	90,000,000
A03927 Purchase of drug and medicines			<u>378,591,000</u>	<u>378,591,000</u>	<u>400,500,000</u>
001 Purchase of drug and medicines			378,591,000	378,591,000	
A03942 Cost of Other Stores			3,726,000	10,726,000	3,726,000
A03955 Computer Stationary			17,000	1,517,000	1,000,000
A03970 Others			<u>20,736,000</u>	<u>71,736,000</u>	<u>21,211,000</u>
001 Others			3,645,000	23,645,000	3,645,000
008 Bedding & Clothing			1,458,000	8,458,000	1,458,000
009 X-Ray Films			2,025,000	22,025,000	2,500,000
087 Purchase of Apheresis Kits for Platelets			7,290,000	7,290,000	7,290,000
189 Medical Waste Management			6,318,000	10,318,000	6,318,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>26,790,000</u>	<u>31,790,000</u>	<u>32,790,000</u>
A041 TOTAL PENSION			<u>26,790,000</u>	<u>31,790,000</u>	<u>32,790,000</u>
A04114 Superannuation Encashment Of L.P.R			26,000,000	31,000,000	32,000,000
A04116 Pension contribution (LCS/ Non LCS)			790,000	790,000	790,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,450,000</u>	<u>40,991,600</u>	<u>1,450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,450,000</u>	<u>40,991,600</u>	<u>1,450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			450,000	10,350,000	450,000
A05270 To Others			1,000,000	30,641,600	1,000,000
A06 TOTAL TRANSFERS			<u>568,017,000</u>	<u>288,137,000</u>	<u>390,557,000</u>
A061 TOTAL SCHOLARSHIP			<u>567,855,000</u>	<u>287,855,000</u>	<u>390,395,000</u>
A06102 Others			<u>567,824,000</u>	<u>287,824,000</u>	<u>390,374,000</u>
001 Others			310,000,000	287,824,000	
A06103 Cash Awards			21,000	21,000	21,000
A06104 Bonus			10,000	10,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>162,000</u>	<u>282,000</u>	<u>162,000</u>
A06301 Entertainments & Gifts			162,000	282,000	162,000
A09 TOTAL PHYSICAL ASSETS			<u>1,692,000</u>	<u>2,686,000</u>	<u>1,692,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>1,176,000</u>	<u>176,000</u>
A09201 Hardware			8,000	208,000	8,000
A09202 Software			73,000	73,000	73,000
A09203 I.T. Equipment			95,000	895,000	95,000
A094 TOTAL OTHER STORES AND STOCKS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A09404 Medical And Laboratory Equipment			66,000	66,000	66,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
A09501 Transport			15,000	9,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Plant and Machinery			15,000	15,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
A09701 Purchase of Furniture and Fixture			1,420,000	1,420,000	1,420,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,302,000</u>	<u>41,952,000</u>	<u>22,830,000</u>
A130 TOTAL TRANSPORT			<u>553,000</u>	<u>1,653,000</u>	<u>553,000</u>
A13001 Transport			553,000	1,653,000	553,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,472,000</u>	<u>19,472,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			637,000	4,637,000	1,000,000
A13102 Medical and Laboratory Equipments			8,835,000	14,835,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A13201 Furniture and Fixture			402,000	402,000	402,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,463,000</u>	<u>19,463,000</u>	<u>10,463,000</u>
A13301 Office Buildings			10,044,000	17,044,000	10,044,000
A13302 Residential Buildings			419,000	2,419,000	419,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A137 TOTAL COMPUTER EQUIPMENT			<u>412,000</u>	<u>962,000</u>	<u>412,000</u>
A13701 Hardware			101,000	151,000	101,000
A13702 Software			51,000	51,000	51,000
A13703 I.T. Equipment			260,000	760,000	260,000
Gujranwala Medical College			3,289,590,000	2,340,887,600	3,628,566,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,850,989,000</u>	<u>543,852,999</u>	<u>133,939,000</u>
A011	TOTAL PAY		<u>1150</u>	<u>147</u>	<u>561,760,000</u>	<u>223,085,546</u>	<u>65,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>650</u>	<u>120</u>	<u>466,273,000</u>	<u>173,897,657</u>	<u>61,458,000</u>
A01101	Total Basic Pay of Officers		<u>650</u>	<u>120</u>	<u>462,195,000</u>	<u>172,896,845</u>	<u>61,458,000</u>
O096	Officers	(Special)	527		410,077,000		
D316	Director Finance	(BPS-19)	2	2	1,542,000		1,916,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	752,000		934,000
A245	Assistant Professor	(BPS-18)	1	1	979,000		549,000
C024	Cardiologist	(BPS-18)	1	1	410,000		509,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	1,023,000		638,000
S110	Senior Registrar	(BPS-18)	2	2	512,000		1,370,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	978,000		1,214,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	493,000		612,000
A310	Audiologist	(BPS-17)	8	8	3,152,000		3,916,000
A316	Audit Officer	(BPS-17)	2	2	772,000		960,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	772,000		960,000
B115-M	Bio Medical Engineer	(BPS-17)	3	3	1,234,000		1,438,000
C140	Clinical Psychologist	(BPS-17)	2	1	789,000		490,000
C140-M	Clinical Psychologist	(BPS-17)		1			490,000
H046	Head Nurse	(BPS-17)	1	1	1,635,000		407,000
I115	IT Manager	(BPS-17)	1	1	406,000		503,000
L047	Law Officer	(BPS-17)	1	1	377,000		467,000
M098	Medical Officer	(BPS-17)	15	15	4,088,000		6,703,000
O008	Office Superintendent	(BPS-17)	3	3	953,000		1,182,000
O101	OSD Deceased	(BPS-17)	2		1,151,000		
P045	Pharmacist	(BPS-17)	2	2	785,000		974,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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		158,000		
C265-F	Charge Nurse	(BPS-16)	69	69	29,157,000		35,226,000
A01102	Personal pay				4,078,000	1,000,812	
A011-2	TOTAL PAY OF OTHER STAFF		500	27	95,487,000	49,187,889	4,406,000
A01151	Total Basic Pay of Other Staff		500	27	95,439,000	49,187,889	4,406,000
A008	Accountant	(BPS-15)		1			178,000
I143	I.T Assistant	(BPS-14)	2	2	406,000		503,000
D137	Dispenser	(BPS-11)	2	2	334,000		379,000
S018	Sampler	(BPS-11)	2	2	334,000		379,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	127,000		157,000
E034	Electrician	(BPS-05)	3	3	381,000		473,000
R021	Receptionist	(BPS-05)	2	2	270,000		335,000
W034	Welder	(BPS-05)	1	1	127,000		157,000
O101	OSD Deceased	(BPS-04)	1		266,000		
C027	Carpenter	(BPS-03)	1	1	120,000		294,000
P095	Plumber	(BPS-03)	2	2	238,000		148,000
O101	OSD Deceased	(BPS-01)	1		177,000		
S253	Stracher Bearer	(BPS-01)	3	3	358,000		593,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	478,000		444,000
W011	Ward Servant	(BPS-01)	3	3	295,000		366,000
O097	Other Staff	(Fixed)	472		91,528,000		
A01152	Personal pay				48,000		
A012	TOTAL ALLOWANCES				1,289,229,000	320,767,453	68,075,000
A012-1	TOTAL REGULAR ALLOWANCES				1,268,091,000	313,193,063	68,075,000
A01201	Senior Post Allowance				558,000	233,750	
A01202	House Rent Allowance				88,885,000	31,952,525	8,350,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01203 Conveyance Allowance			57,174,000	28,596,679	7,820,000
A01208 Dress Allowance			5,239,000	4,162,000	2,585,000
A0120D Integrated Allowance			917,000	358,800	
A01210 Risk Allowance			5,649,000	2,882,411	234,000
A01216 Qualification Allowance			27,893,000	7,873,871	1,080,000
A01217 Medical Allowance			49,124,000	17,549,315	2,952,000
A0121B Health Professional Allowance			137,973,000	49,392,271	2,328,000
A01224 Entertainment Allowance			671,000	87,900	
A01226 Computer Allowance			124,000	13,500	
A0122M Adhoc Relief Allowance-2016			118,787,000	28,964,116	6,263,000
A0122P Special Healthcare Allowance			44,556,000	14,376,614	1,389,000
A0122V Nursing Professional Allowance			12,298,000	1,233,142	3,437,000
A0122Y Ad-hoc Relief Allowance 2017			141,930,000	25,088,696	7,859,000
A01239 Special Allowance			51,399,000	18,907,903	990,000
A0123G Ad-hoc Relief Allowance-2018			151,799,000	26,358,145	7,859,000
A0123P Ad-hoc Relief A 2019			74,506,000	17,608,778	6,891,000
A01250 Incentive Allowance			1,935,000	360,000	660,000
A01251 Mess Allowance			14,084,000	9,184,000	6,389,000
A01252 Non Practicing Allowance			159,665,000	14,948,489	939,000
A01253 Science Teaching Allowance			53,746,000	4,500,000	
A01254 Anesthesia Allowance			8,850,000	1,195,000	
A01270 Others			<u>60,329,000</u>	<u>7,365,158</u>	<u>50,000</u>
001 Others			4,425,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			55,904,000	7,365,158	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,138,000</u>	<u>7,574,390</u>	
A01271 Overtime Allowance			268,000	10,000	
A01273 Honoraria			1,062,000	90,000	
A01274 Medical Charges			1,602,000	74,390	
A01275 Rest and Recreation Allowance			9,000		
A01277 Contingent Paid Staff			45,000		
A01278 Leave Salary			452,000		
A01289 Teaching Allowance			17,700,000	7,400,000	
A03 TOTAL OPERATING EXPENSES			<u>571,224,000</u>	<u>237,931,687</u>	
A031 TOTAL FEES			<u>16,000</u>		
A03101 Bank fees			8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03102 Legal fees			8,000		
A032 TOTAL COMMUNICATIONS			<u>1,426,000</u>	<u>658,459</u>	
A03201 Postage and Telegraph			108,000	7,000	
A03202 Telephone and Trunk Call			1,134,000	599,437	
A03204 Electronic Communication			30,000		
A03205 Courier and Pilot Service			154,000	52,022	
A033 TOTAL UTILITIES			<u>82,129,000</u>	<u>53,305,231</u>	
A03301 Gas			12,150,000	35,416	
A03302 Water			3,000		
A03303 Electricity			69,660,000	53,255,215	
A03304 Hot and Cold Weather Charges			316,000	14,600	
A034 TOTAL OCCUPANCY COSTS			<u>325,000</u>		
A03402 Rent for Office Building			49,000		
A03403 Rent for Residential Building			33,000		
A03407 Rates and Taxes			243,000		
A036 TOTAL MOTOR VEHICLES			<u>49,000</u>		
A03601 Fuel			49,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,114,000</u>	<u>4,045,722</u>	
A03805 Travelling Allowance			1,473,000	385,580	
A03806 Transportation of Goods			640,000	41,300	
A03807 P.O.L Charges			11,001,000	3,618,842	
A039 TOTAL GENERAL			<u>474,165,000</u>	<u>179,922,275</u>	
A03901 Stationery			1,787,000	716,273	
A03902 Printing and Publication			8,100,000	1,228,298	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			365,000	39,174	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03906 Uniforms and Protective Clothing			205,000		
A03907 Advertising & Publicity			405,000	79,203	
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	45,000	
A03919 Payments to Others for Service Rendered			61,965,000	27,829,906	
A03927 Purchase of drug and medicines			<u>369,358,000</u>	<u>135,438,526</u>	
001 Purchase of drug and medicines			369,358,000	135,438,526	
A03942 Cost of Other Stores			11,340,000	8,080,637	
A03970 Others			<u>20,493,000</u>	<u>6,465,258</u>	
001 Others			10,530,000		
008 Bedding & Clothing			2,025,000	1,025,000	
009 X-Ray Films			4,050,000	2,050,000	
189 Medical Waste Management			3,888,000	3,390,258	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,108,000</u>	<u>10,728,520</u>	
A041 TOTAL PENSION			<u>6,108,000</u>	<u>10,728,520</u>	
A04114 Superannuation Encashment Of L.P.R			6,068,000	10,728,520	
A04116 Pension contribution (LCS/ Non LCS)			40,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,510,000</u>	<u>1,797,931,098</u>	<u>2,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,510,000</u>	<u>1,797,931,098</u>	<u>2,000,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,510,000	1,690,000	
A05270 To Others			<u>12,000,000</u>	<u>1,796,241,098</u>	<u>2,000,000,000</u>
001 Others					2,000,000,000
A06 TOTAL TRANSFERS			<u>217,712,000</u>	<u>140,845,003</u>	<u>187,706,000</u>
A061 TOTAL SCHOLARSHIP			<u>217,622,000</u>	<u>140,805,698</u>	<u>187,706,000</u>
A06101 Merit			30,000		
A06102 Others			217,592,000	140,805,698	187,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>39,305</u>	
A06301 Entertainments & Gifts			90,000	39,305	
A09 TOTAL PHYSICAL ASSETS			<u>1,656,000</u>	<u>214,100</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>53,000</u>		
A09201 Hardware			8,000		
A09202 Software			8,000		
A09203 I.T. Equipment			37,000		
A094 TOTAL OTHER STORES AND STOCKS			<u>1,456,000</u>	<u>214,100</u>	
A09404 Medical And Laboratory Equipment			1,456,000	214,100	
A095 TOTAL PURCHASE OF TRANSPORT			<u>37,000</u>		
A09501 Transport			37,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>37,000</u>		
A09601 Plant and Machinery			37,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>		
A09701 Purchase of Furniture and Fixture			73,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,179,000</u>	<u>1,421,993</u>	
A130 TOTAL TRANSPORT			<u>1,256,000</u>	<u>171,350</u>	
A13001 Transport			1,256,000	171,350	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,044,000</u>	<u>1,002,140</u>	
A13101 Machinery and Equipment			1,674,000	591,730	
A13102 Medical and Laboratory Equipments			8,370,000	410,410	
A132 TOTAL FURNITURE AND FIXTURE			<u>837,000</u>	<u>81,475</u>	
A13201 Furniture and Fixture			837,000	81,475	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>837,000</u>	<u>158,028</u>	
A13301 Office Buildings			837,000	158,028	
A137 TOTAL COMPUTER EQUIPMENT			<u>203,000</u>	<u>9,000</u>	
A13701 Hardware			76,000	9,000	
A13702 Software			51,000		
A13703 I.T. Equipment			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			2,676,378,000	2,732,925,400	2,321,645,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,198,537,000.</u>	<u>912,238,000.</u>	<u>1,364,057,000.</u>
A011	TOTAL PAY		<u>1499</u>	<u>1534</u>	<u>407,865,000.</u>	<u>359,405,000.</u>	<u>458,286,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>772</u>	<u>773</u>	<u>314,657,000.</u>	<u>275,207,000.</u>	<u>352,612,000.</u>
A01101	Total Basic Pay of Officers		<u>772</u>	<u>773</u>	<u>313,368,000.</u>	<u>274,318,000.</u>	<u>351,239,000.</u>
O096	Officers	(Special)	452	452	242,731,000		268,490,000
P154	Professor	(BPS-20)	4	4	1,960,000		2,435,000
A294	Associate Professor	(BPS-19)	10	10	4,118,000		5,118,000
D316	Director Finance	(BPS-19)	2	2	1,362,000		1,538,000
D765-M	Director Emergency	(BPS-19)	1	1	247,000		306,000
P045-M	Pharmacist	(BPS-19)	1	1	206,000		255,000
A067-M	Anesthetist	(BPS-18)	2	2	745,000		685,000
A245	Assistant Professor	(BPS-18)	12	12	4,382,000		5,137,000
A484	Anaesthetist	(BPS-18)	1	1	161,000		199,000
C476-M	CSSD Officer	(BPS-18)	1	1	138,000		171,000
D072-M	Deputy Medical Superintendent	(BPS-18)	2	2	299,000		370,000
D088-M	Despatch Clerk	(BPS-18)	1	1	455,000		712,000
D100-M	Director	(BPS-18)	1	1	138,000		171,000
D253-M	Dermatologist	(BPS-18)	1	1	455,000		514,000
E098-M	Eye Specialist	(BPS-18)	1	1	455,000		514,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	455,000		514,000
M108	Medical Technologist	(BPS-18)	1	1	455,000		514,000
P024-M	Pathologist	(BPS-18)	1	1	455,000		514,000
P058-M	Physician	(BPS-18)	1	1	486,000		549,000
P178-M	Psychiatrist	(BPS-18)	1	1	486,000		514,000
R006-M	Radiologist	(BPS-18)	1	1	161,000		199,000
S110	Senior Registrar	(BPS-18)	6	6	2,730,000		3,084,000
S110-F	Senior Registrar	(BPS-18)	3	3	285,000		524,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,505,000		1,900,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	455,000		565,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	910,000		1,028,000
A093	Artist Modeler	(BPS-17)	1	1	220,000		273,000
A146-M	Assistant Director	(BPS-17)	1	1	109,000		135,000
A316	Audit Officer	(BPS-17)	2	2	724,000		818,000
A819-M	Anesthesia Technologist	(BPS-17)	2	2	420,000		521,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	362,000		409,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,208,000		1,419,000
D035-F	Dental Surgeon	(BPS-17)	1	1	508,000		602,000
E108-F	Echo Medical Technologist	(BPS-17)	2	2	724,000		818,000
H046-F	Head Nurse	(BPS-17)	7	7	1,726,000		2,021,000
H094-M	Hospital Pharmacist	(BPS-17)	1	1	129,000		159,000
H141	Hostel Warden	(BPS-17)	2	2	439,000		545,000
I115	IT Manager	(BPS-17)	1	1	362,000		409,000
L047	Law Officer	(BPS-17)	1	1	220,000		273,000
M098	Medical Officer	(BPS-17)	19	19	6,878,000		7,771,000
M098-F	Medical Officer	(BPS-17)	24	24	2,724,000		3,400,000
M098-M	Medical Officer	(BPS-17)	34	34	3,700,000		4,433,000
M100	Medical Officer.W.M.Os.	(BPS-17)	20	20	7,718,000		8,180,000
M101-M	Medical Officer/CMOs.	(BPS-17)	3	3	1,158,000		1,227,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	724,000		818,000
O093-M	Operation Theatre Technologist	(BPS-17)	3	3	366,000		454,000
P045	Pharmacist	(BPS-17)	1	1	362,000		409,000
P045-M	Pharmacist	(BPS-17)	3	3	851,000		1,013,000
P060	Physiotherapist	(BPS-17)	1	1	362,000		409,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	220,000		273,000
A097-M	Assistant	(BPS-16)	2	2	138,000		171,000
C265-F	Charge Nurse	(BPS-16)	78	78	6,145,000		7,300,000
H024-M	Head Clerk	(BPS-16)	1	1	453,000		530,000
H085	Homeopathic Doctor	(BPS-16)	1	1	227,000		256,000
H167-M	Hardware Engineer	(BPS-16)	2	2	138,000		171,000
L045-M	Laundry Manager	(BPS-16)	1	1	109,000		85,000
O101	OSD Deceased	(BPS-16)	1	2	443,000		700,000
S200-F	Staff Nurse	(BPS-16)	28	28	7,128,000		8,546,000
S411-M	Software Engineer	(BPS-16)	2	2	138,000		171,000
A01102	Personal pay				1,289,000	889,000	1,373,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>727</u>	<u>761</u>	<u>93,208,000</u>	<u>84,198,000</u>	<u>105,674,000</u>
A01151	Total Basic Pay of Other Staff		<u>727</u>	<u>761</u>	<u>92,726,000</u>	<u>83,926,000</u>	<u>105,189,000</u>
B037-M	Bio-Medical Technicians	(BPS-14)	2	2	90,000		85,000
I143	I.T Assistant	(BPS-14)	2	2	362,000		408,000
C173-F	Computer Operator	(BPS-12)	3	3	244,000		273,000
C173-M	Computer Operator	(BPS-12)	17	17	752,000		1,039,000
L012	Laboratory Technician	(BPS-12)	6	6	576,000		715,000
L012-M	Laboratory Technician	(BPS-12)	2	2	164,000		235,000
X005	X-Ray Technician	(BPS-12)	2	2	317,000		358,000
X005-M	X-Ray Technician	(BPS-12)	2	2	414,000		243,000
D137	Dispenser	(BPS-11)	2	2	298,000		336,000
G037-M	General Supervisor	(BPS-11)	2	2	62,000		80,000
J019	Junior Clerk	(BPS-11)	4	4	361,000		448,000
J019-M	Junior Clerk	(BPS-11)	4	4	175,000		198,000
S018	Sampler	(BPS-11)	2	2	298,000		336,000
S207-M	Statistical Assistant	(BPS-11)	1	1	208,000		118,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	159,000		197,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	85,000		106,000
D137-M	Dispenser	(BPS-09)	3	3	119,000		147,000
D174	Dresser	(BPS-09)	12	12	823,000		1,021,000
D174-M	Dresser	(BPS-09)	1	1	43,000		56,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	85,000		120,000
J098-M	Junior Technician (Pathology)	(BPS-09)	2	2	89,000		106,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1	1	146,000		170,000
L003-M	Laboratory Assistant	(BPS-09)	15	15	1,301,000		1,695,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	178,000		221,000
R005-M	Radiographer	(BPS-09)	2	2	97,000		110,000
S224-F	Sterlizer Operator	(BPS-09)	2	2	92,000		98,000
S224-M	Sterlizer Operator	(BPS-09)	4	4	167,000		207,000
X005-M	X-Ray Technician	(BPS-09)	1	1	37,000		46,000
L068	Library Assistant	(BPS-08)	2	2	193,000		271,000
P052-M	Photographer	(BPS-08)	1	1	109,000		135,000
R024-M	Record Keeper	(BPS-07)	1	1	38,000		45,000
T036-M	Telephone Operator	(BPS-07)	1	1	38,000		46,000
A065-M	Anesthesia Assistant	(BPS-06)	2	2	109,000		135,000
D137-M	Dispenser	(BPS-06)	1	1	37,000		45,000
D186-M	Driver	(BPS-06)	4	4	285,000		354,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	123,000		138,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	169,000		159,000
S250-M	Store Keeper	(BPS-06)	1	1	135,000		180,000
T036-M	Telephone Operator	(BPS-06)	2	2	218,000		184,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	35,000		43,000
D137	Dispenser	(BPS-05)		2			349,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
E034-M Electrician (BPS-05)	5	5	285,000		353,000
L003-M Laboratory Assistant (BPS-05)	1	1	35,000		45,000
L083-M Lineman (BPS-05)	1	1	37,000		45,000
P095-M Plumber (BPS-05)	3	3	135,000		177,000
R021 Receptionist (BPS-05)	2		309,000		
R021-F Receptionist (BPS-05)	1	1	37,000		52,000
R021-M Receptionist (BPS-05)	4	4	150,000		217,000
S250-M Store Keeper (BPS-05)	2	2	72,000		111,000
A036-M Administrator Gen. & Official Trustee (BPS-04)	1	1	31,000		41,000
D186-M Driver (BPS-04)	1	1	113,000		155,000
H041-M Head Mali (BPS-04)	1	1	33,000		43,000
P005-M Packer (BPS-04)	2	2	69,000		88,000
W108-M Washer Man (BPS-04)	2	2	69,000		88,000
L110-M Laboratory Attendant/Assistant (BPS-03)	1	1	250,000		123,000
M069-M Mechanic Air-Conditioner (BPS-03)	1	1	42,000		36,000
T101-M Tubewell Operator (BPS-03)	1	1	114,000		127,000
A304-M Attendant (BPS-02)	2	2	132,000		164,000
B005-M Baildar (BPS-02)	3	3	198,000		230,000
C027-M Carpenter (BPS-02)	1	1	71,000		88,000
C193-M Cook (BPS-02)	1	1	105,000		118,000
D006-F Dai (BPS-02)	1	1	105,000		128,000
D093-M Dhobi (BPS-02)	3	3	108,000		133,000
H041-M Head Mali (BPS-02)	1	1	71,000		79,000
J054-M Junior Clerk-Cum-Library Attendant (BPS-02)	2		148,000		
L069-M Library Attendant (BPS-02)		2			164,000
A324-F Ayas (BPS-01)	27	27	1,187,000		1,418,000
A324-M Ayas (BPS-01)	3	3	116,000		143,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
B005-M Baildar (BPS-01)	1	1	102,000		115,000
B114 Bearer/Stretch Bearer (BPS-01)	1	1	102,000		115,000
B114-M Bearer/Stretch Bearer (BPS-01)	19	19	585,000		727,000
C112-M Chowkidar (BPS-01)	1	1	102,000		223,000
C193-M Cook (BPS-01)	4	4	247,000		354,000
C275-M Chapati Man /Bearer (BPS-01)	3	36	185,000		245,000
D093-M Dhobi (BPS-01)	1	1	102,000		115,000
L054-M Lecture Theatre Assistant (BPS-01)	2	1	132,000		88,000
L055-M Lecture Theatre Attendant (BPS-01)		1			83,000
M019-M Mali (BPS-01)	1	1	194,000		115,000
M115 Mess Bearer (BPS-01)	10	10	616,000		820,000
N006-M Naib Qasid (BPS-01)	6	6	478,000		542,000
O101 OSD Deceased (BPS-01)		1			100,000
S025 Sanitary Worker (BPS-01)	10	10	660,000		766,000
S255-M Stretch Bearer (BPS-01)	4	4	154,000		190,000
S325 Sweeper/Sanitary Worker (BPS-01)	4	4	408,000		460,000
S465 sewer Man (BPS-01)	3	3	95,000		118,000
W006-M Ward Boy (BPS-01)	10	10	708,000		1,130,000
W011-M Ward Servant (BPS-01)	28	28	871,000		1,081,000
W092 Wheel Chair Bearer (BPS-01)	3	3	306,000		345,000
O097 Other Staff (Fixed)	419	419	73,426,000		81,835,000
A01152 Personal pay			482,000	272,000	485,000
A012 TOTAL ALLOWANCES			<u>790,672,000</u>	<u>552,833,000</u>	<u>905,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>782,773,000</u>	<u>547,242,000</u>	<u>892,261,000</u>
A01201 Senior Post Allowance			400,000	190,000	450,000
A01202 House Rent Allowance			43,320,000	31,590,000	49,209,000
A01203 Conveyance Allowance			47,352,000	42,582,000	53,847,000
A01208 Dress Allowance			7,190,000	6,940,000	8,165,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A0120D Integrated Allowance			1,390,000	580,000	1,573,000
A01210 Risk Allowance			5,904,000	4,764,000	6,690,000
A01216 Qualification Allowance			11,456,000	1,416,000	16,335,000
A01217 Medical Allowance			25,503,000	21,933,000	28,966,000
A0121B Health Professional Allowance			107,769,000	78,119,000	122,818,000
A0121N Personal Allowance			2,523,000	2,263,000	2,850,000
A0121Q Audit & Accounts Allowance			54,000	31,000	60,000
A01224 Entertainment Allowance			493,000	253,000	555,000
A01226 Computer Allowance			63,000	25,000	73,000
A0122M Adhoc Relief Allowance-2016			46,459,000	27,579,000	52,659,000
A0122P Special Healthcare Allowance			34,351,000	27,401,000	39,047,000
A0122V Nursing Professional Allowance			20,660,000	20,630,000	23,369,000
A0122Y Ad-hoc Relief Allowance 2017			54,777,000	37,807,000	62,140,000
A01236 Deputation Allowance			214,000	86,000	240,000
A01239 Special Allowance			<u>73,471,000</u>	<u>61,471,000</u>	<u>83,382,000</u>
001 Special Allowance					11,424,000
A0123G Ad-hoc Relief Allowance-2018			54,777,000	36,997,000	62,140,000
A0123P Ad-hoc Relief A 2019			38,741,000	27,191,000	44,011,000
A01250 Incentive Allowance			55,283,000	31,433,000	62,752,000
A01251 Mess Allowance			18,782,000	18,782,000	21,454,000
A01252 Non Practicing Allowance			80,409,000	37,009,000	91,134,000
A01254 Anesthesia Allowance			4,417,000	1,717,000	5,051,000
A01270 Others			<u>47,015,000</u>	<u>28,453,000</u>	<u>53,291,000</u>
001 Others			885,000		1,000,000
027 Personal Allowance			177,000		200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,953,000	28,453,000	52,091,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,899,000</u>	<u>5,591,000</u>	<u>13,510,000</u>
A01273 Honoraria			443,000	443,000	1,100,000
A01274 Medical Charges			1,204,000	1,204,000	1,500,000
A01275 Rest and Recreation Allowance			45,000	45,000	50,000
A01277 Contingent Paid Staff			2,744,000	2,744,000	7,000,000
A01278 Leave Salary			1,328,000	428,000	1,500,000
A01289 Teaching Allowance			1,427,000	727,000	1,560,000
A01299 Others			708,000		800,000
A03 TOTAL OPERATING EXPENSES			<u>401,781,000</u>	<u>510,131,000</u>	<u>465,950,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A031 TOTAL FEES			<u>9,000</u>		<u>10,000</u>
A03101 Bank fees			9,000		10,000
A032 TOTAL COMMUNICATIONS			<u>2,366,000</u>	<u>2,866,000</u>	<u>2,385,000</u>
A03201 Postage and Telegraph			81,000	81,000	100,000
A03202 Telephone and Trunk Call			648,000	1,148,000	648,000
A03204 Electronic Communication			1,458,000	1,458,000	1,458,000
A03205 Courier and Pilot Service			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>75,769,000</u>	<u>89,343,000</u>	<u>103,540,000</u>
A03301 Gas			2,835,000	1,443,000	3,500,000
A03302 Water			17,000		20,000
A03303 Electricity			72,900,000	87,900,000	100,000,000
A03304 Hot and Cold Weather Charges			17,000		20,000
A034 TOTAL OCCUPANCY COSTS			<u>584,000</u>	<u>247,000</u>	<u>717,000</u>
A03402 Rent for Office Building			17,000		17,000
A03407 Rates and Taxes			567,000	247,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>		<u>20,000</u>
A03601 Fuel			9,000		10,000
A03603 Registration			9,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,214,000</u>	<u>8,514,000</u>	<u>14,000,000</u>
A03805 Travelling Allowance			1,701,000	2,001,000	1,900,000
A03806 Transportation of Goods			81,000	81,000	100,000
A03807 P.O.L Charges			10,432,000	6,432,000	12,000,000
A039 TOTAL GENERAL			<u>310,821,000</u>	<u>409,161,000</u>	<u>345,278,000</u>
A03901 Stationery			1,838,000	2,338,000	1,838,000
A03902 Printing and Publication			1,517,000	3,117,000	1,517,000
A03905 Newspapers Periodicals and Books			729,000	419,000	729,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A03906 Uniforms and Protective Clothing			243,000	243,000	243,000
A03907 Advertising & Publicity			567,000	567,000	567,000
A03917 Law Charges			73,000	73,000	73,000
A03918 Exhibitions, Fairs & Other National Celebrations			124,000	124,000	124,000
A03919 Payments to Others for Service Rendered			69,660,000	122,110,000	80,000,000
A03927 Purchase of drug and medicines			<u>216,998,000</u>	<u>251,998,000</u>	<u>240,000,000</u>
001 Purchase of drug and medicines			216,998,000	251,998,000	240,000,000
A03942 Cost of Other Stores			6,318,000	8,618,000	6,318,000
A03955 Computer Stationary			37,000	37,000	37,000
A03970 Others			<u>12,717,000</u>	<u>19,517,000</u>	<u>13,832,000</u>
001 Others			1,620,000	2,620,000	1,620,000
008 Bedding & Clothing			3,240,000	3,540,000	3,240,000
009 X-Ray Films			6,885,000	10,885,000	8,000,000
189 Medical Waste Management			972,000	2,472,000	972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,018,000</u>	<u>17,018,000</u>	<u>14,532,000</u>
A041 TOTAL PENSION			<u>17,018,000</u>	<u>17,018,000</u>	<u>14,532,000</u>
A04114 Superannuation Encashment Of L.P.R			16,788,000	16,788,000	14,232,000
A04116 Pension contribution (LCS/ Non LCS)			230,000	230,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>17,772,400</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>17,772,400</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	7,950,000	3,000,000
A05270 To Others				9,822,400	
A06 TOTAL TRANSFERS			<u>272,618,000</u>	<u>252,718,000</u>	<u>271,851,000</u>
A061 TOTAL SCHOLARSHIP			<u>272,303,000</u>	<u>252,303,000</u>	<u>271,536,000</u>
A06102 Others			<u>272,303,000</u>	<u>252,303,000</u>	<u>271,536,000</u>
001 Others			34,288,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>315,000</u>	<u>415,000</u>	<u>315,000</u>
A06301 Entertainments & Gifts			315,000	415,000	315,000
A09 TOTAL PHYSICAL ASSETS			<u>4,530,000</u>	<u>5,014,000</u>	<u>4,530,000</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>2,330,000</u>	<u>2,330,000</u>	<u>2,330,000</u>
A09404 Medical And Laboratory Equipment			2,330,000	2,330,000	2,330,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,820,000</u>	<u>2,070,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			1,820,000	2,070,000	1,820,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>364,000</u>	<u>614,000</u>	<u>364,000</u>
A09701 Purchase of Furniture and Fixture			364,000	614,000	364,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,741,000</u>	<u>13,410,000</u>	<u>12,137,000</u>
A130 TOTAL TRANSPORT			<u>344,000</u>	<u>444,000</u>	<u>344,000</u>
A13001 Transport			344,000	444,000	344,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,371,000</u>	<u>7,971,000</u>	<u>6,767,000</u>
A13101 Machinery and Equipment			3,767,000	5,267,000	3,767,000
A13102 Medical and Laboratory Equipments			2,604,000	2,704,000	3,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,633,000</u>	<u>1,633,000</u>	<u>1,633,000</u>
A13201 Furniture and Fixture			1,633,000	1,633,000	1,633,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,140,000</u>	<u>3,140,000</u>	<u>3,140,000</u>
A13301 Office Buildings			1,674,000	1,674,000	1,674,000
A13302 Residential Buildings			628,000	628,000	628,000
A13303 Other Buildings			252,000	252,000	252,000
A13304 Structures			586,000	586,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>253,000</u>	<u>222,000</u>	<u>253,000</u>
A13701 Hardware			101,000	101,000	101,000
A13702 Software			51,000	20,000	51,000
A13703 I.T. Equipment			101,000	101,000	101,000
Sahiwal Medical College			1,909,225,000	1,728,301,400	2,136,057,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>12,333,000</u>	<u>11,772,000</u>	<u>12,202,000</u>
A011 TOTAL PAY	23	23	<u>5,379,000</u>	<u>4,818,000</u>	<u>5,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,862,000</u>	<u>1,587,000</u>	<u>1,482,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,862,000</u>	<u>1,587,000</u>	<u>1,482,000</u>
M098-M Medical Officer (BPS-18)	1	1	853,000		611,000
M098-M Medical Officer (BPS-17)	1	1	724,000		518,000
C265-F Charge Nurse (BPS-16)	3	3	285,000		353,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,517,000</u>	<u>3,231,000</u>	<u>3,985,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,517,000</u>	<u>3,231,000</u>	<u>3,985,000</u>
L012-M Laboratory Technician (BPS-12)	1	1	139,000		157,000
L026-F Lady Health Visitor (BPS-12)	5	5	1,806,000		2,043,000
J019-M Junior Clerk (BPS-11)		1			158,000
J104-M Junior Technician (Radiography) (BPS-09)	1	1	139,000		157,000
J203-F Junior Technician (BPS-09)	1	1	93,000		105,000
J203-M Junior Technician (BPS-09)	1	1	93,000		105,000
J019-M Junior Clerk (BPS-07)	1		140,000		
L006-M Laboratory Attendant (BPS-03)	1	1	180,000		204,000
B004-M Bahishti (BPS-01)	1	1	180,000		204,000
B015-M Bearer (BPS-01)	1	1	222,000		251,000
C112-M Chowkidar (BPS-01)	1	1	176,000		199,000
N006 Naib Qasid (BPS-01)	1	1	76,000		93,000
N006-M Naib Qasid (BPS-01)	2	2	180,000		204,000
S311-M Sanitary Worker (BPS-01)	1	1	93,000		105,000
A012 TOTAL ALLOWANCES			<u>6,954,000</u>	<u>6,954,000</u>	<u>6,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,954,000</u>	<u>6,954,000</u>	<u>6,585,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			917,000	917,000	967,000
A01203 Conveyance Allowance			884,000	884,000	882,000
A01208 Dress Allowance			207,000	207,000	112,000
A0120D Integrated Allowance			24,000	24,000	27,000
A01210 Risk Allowance			147,000	147,000	126,000
A01217 Medical Allowance			451,000	451,000	429,000
A0121B Health Professional Allowance			608,000	608,000	687,000
A0121N Personal Allowance			8,000	8,000	9,000
A0122M Adhoc Relief Allowance-2016			443,000	443,000	437,000
A0122P Special Healthcare Allowance			213,000	213,000	240,000
A0122V Nursing Professional Allowance			403,000	403,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			554,000	554,000	570,000
A0123G Ad-hoc Relief Allowance-2018			554,000	554,000	570,000
A0123P Ad-hoc Relief A 2019			473,000	473,000	490,000
A01252 Non Practicing Allowance			547,000	547,000	618,000
A01260 Ration Allowance			521,000	521,000	288,000
A01270 Others					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,000</u>
A01273 Honoraria					50,000
A01274 Medical Charges					100,000
A03 TOTAL OPERATING EXPENSES			<u>3,541,000</u>	<u>3,315,000</u>	<u>3,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>81,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			41,000		50,000
A03202 Telephone and Trunk Call			81,000	81,000	99,000
A033 TOTAL UTILITIES			<u>36,000</u>		<u>42,000</u>
A03301 Gas			5,000		6,000
A03302 Water			5,000		6,000
A03303 Electricity			9,000		10,000
A03304 Hot and Cold Weather Charges			17,000		20,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,000</u>
A03402 Rent for Office Building			5,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>		<u>100,000</u>
A03806 Transportation of Goods			41,000		50,000
A03807 P.O.L Charges			41,000		50,000
A039 TOTAL GENERAL			<u>3,296,000</u>	<u>3,234,000</u>	<u>3,464,000</u>
A03901 Stationery			122,000	122,000	122,000
A03902 Printing and Publication			81,000	81,000	81,000
A03905 Newspapers Periodicals and Books			20,000	18,000	20,000
A03907 Advertising & Publicity			60,000		60,000
A03927 Purchase of drug and medicines			<u>2,771,000</u>	<u>2,771,000</u>	<u>2,900,000</u>
001 Purchase of drug and medicines			2,771,000	2,771,000	
A03942 Cost of Other Stores			81,000	81,000	81,000
A03970 Others			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Others					198,000
008 Bedding & Clothing			47,000	47,000	1,000
009 X-Ray Films			114,000	114,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>605,000</u>		<u>605,000</u>
A041 TOTAL PENSION			<u>605,000</u>		<u>605,000</u>
A04114 Superannuation Encashment Of L.P.R			605,000		605,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,420,000</u>		<u>2,420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,420,000</u>		<u>2,420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,420,000		2,420,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>4,000</u>	<u>24,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>	<u>4,000</u>
A09701 Purchase of Furniture and Fixture			4,000	4,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>429,000</u>	<u>131,000</u>	<u>429,000</u>
A130 TOTAL TRANSPORT			<u>84,000</u>		<u>84,000</u>
A13001 Transport			84,000		84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>68,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			84,000		84,000
A13102 Medical and Laboratory Equipments			168,000	68,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			42,000	42,000	42,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13301 Office Buildings			21,000	21,000	21,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13701 Hardware			21,000		21,000
A13702 Software			9,000		9,000
Model Chest Clinic Lahore			19,352,000	15,222,000	19,441,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>113,245,000</u>	<u>114,646,000</u>	<u>135,092,000</u>
A011 TOTAL PAY	<u>191</u>	<u>199</u>	<u>52,477,000</u>	<u>53,777,000</u>	<u>61,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>59</u>	<u>64</u>	<u>31,499,000</u>	<u>32,799,000</u>	<u>37,048,000</u>
A01101 Total Basic Pay of Officers	<u>59</u>	<u>64</u>	<u>31,499,000</u>	<u>32,799,000</u>	<u>37,048,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	1,204,000		1,347,000
A067-M Anesthetist (BPS-18)	1	1	636,000		712,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	941,000		1,053,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	489,000		607,000
A032-M Administrative Officer (BPS-17)	1	1	335,000		375,000
A316 Audit Officer (BPS-17)	1	1	335,000		378,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	555,000		654,000
B115 Bio Medical Engineer (BPS-17)	1		335,000		
B115-M Bio Medical Engineer (BPS-17)	1	2	385,000		839,000
D035 Dental Surgeon (BPS-17)	5	5	1,673,000		2,079,000
D035-F Dental Surgeon (BPS-17)	5	5	4,520,000		4,658,000
D035-M Dental Surgeon (BPS-17)	12	17	9,672,000		12,714,000
H046-F Head Nurse (BPS-17)	1	1	555,000		621,000
P045 Pharmacist (BPS-17)	1	1	369,000		457,000
S282-M Superintendent (BPS-17)	3	3	1,348,000		1,515,000
A097-M Assistant (BPS-16)	3	3	1,305,000		1,460,000
C265-F Charge Nurse (BPS-16)	19	19	6,407,000		7,092,000
D036-M Dental Technician (BPS-16)	1	1	435,000		487,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>132</u>	<u>135</u>	<u>20,978,000</u>	<u>20,978,000</u>	<u>24,925,000</u>
A01151 Total Basic Pay of Other Staff	<u>132</u>	<u>135</u>	<u>20,978,000</u>	<u>20,978,000</u>	<u>24,925,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	235,000		275,000
S219-M Stenotypist (BPS-15)	1	1	278,000		325,000
B037 Bio-Medical Technicians (BPS-14)	2	2	231,000		392,000
S078-M Senior Clerk (BPS-14)	2	2	584,000		683,000
A141-M Assistant Dental Mechanic (BPS-12)	1	1	218,000		255,000
C173 Computer Operator (BPS-12)	2	2	269,000		373,000
D036-M Dental Technician (BPS-12)	3	3	635,000		743,000
D174-M Dresser (BPS-12)	2	2	639,000		747,000
L004-M Laboratory Assistant (BPS-12)	3	3	868,000		1,015,000
O023-M Operation Theatre Assistant (BPS-12)	2	2	366,000		428,000
S392-M Sr. Nursing Instructor (BPS-12)	1	1	351,000		411,000
X005-M X-Ray Technician (BPS-12)	2	2	501,000		586,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	231,000		270,000
C134-M Clerk (BPS-11)	3	3	527,000		616,000
J019 Junior Clerk (BPS-11)	2	2	224,000		322,000
S068-M Senior Accountant (BPS-10)	1	1	210,000		246,000
A061-M Almoner (BPS-09)	2	2	328,000		378,000
D036 Dental Technician (BPS-09)	3	3	385,000		462,000
D271 Dental Hygienist (BPS-09)	4	4	514,000		607,000
R005-M Radiographer (BPS-09)	1	1	129,000		151,000
A334-M Accountant (BPS-08)	1	1	147,000		172,000
M065-M Mechanic (BPS-08)	1	1	125,000		146,000
P052-M Photographer (BPS-08)	1	1	189,000		222,000
S020 Sanitary Inspector (BPS-08)	1	1	147,000		154,000
T036-M Telephone Operator (BPS-08)	1	1	121,000		142,000
T036-F Telephone Operator (BPS-07)	1	1	362,000		423,000
U014 Urdu Typist (BPS-07)	1	1	129,000		136,000
A336-M Assistant/Deputy Superintendent (BPS-06)	2		277,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	335,000		260,000
S224	Sterlizer Operator	(BPS-06)		2			274,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	112,000		132,000
E034	Electrician	(BPS-05)	2	2	231,000		264,000
G041	Generator Operator	(BPS-05)	1	1	112,000		132,000
P095	Plumber	(BPS-05)	1	1	121,000		132,000
S250-M	Store Keeper	(BPS-05)	3	3	631,000		738,000
C027	Carpenter	(BPS-04)	1	1	108,000		127,000
D003-M	Daftri	(BPS-04)	1	1	123,000		144,000
D089	Despatch Rider	(BPS-04)	1	1	108,000		127,000
D186-M	Driver	(BPS-04)	3	3	558,000		653,000
M147	Moazzan	(BPS-04)	1	1	112,000		127,000
O101	OSD Deceased	(BPS-04)		1			200,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	112,000		131,000
D015	Dark Room Attendant	(BPS-02)	1	1	101,000		118,000
T033	Telephone Attendant	(BPS-02)	1	1	108,000		118,000
B004-M	Bahishti	(BPS-01)	1	1	115,000		135,000
B015-F	Bearer	(BPS-01)	1	1	85,000		99,000
B015-M	Bearer	(BPS-01)	19	19	3,571,000		4,177,000
C112	Chowkidar	(BPS-01)	2	2	199,000		230,000
C112-M	Chowkidar	(BPS-01)	6	6	490,000		573,000
G009-M	Garden Coolie	(BPS-01)	1	1	132,000		154,000
G025-M	Gatekeeper	(BPS-01)	1	1	111,000		130,000
M019-M	Mali	(BPS-01)	1	1	230,000		269,000
N006	Naib Qasid	(BPS-01)	2	2	199,000		227,000
N006-M	Naib Qasid	(BPS-01)	4	4	668,000		781,000
O101	OSD Deceased	(BPS-01)		2			200,000
S025	Sanitary Worker	(BPS-01)	4	4	403,000		460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
S059	Security Guard	(BPS-01)	4	4	397,000		464,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,889,000		2,209,000
W003	Ward Attendant	(BPS-01)	4	4	397,000		460,000
A012	TOTAL ALLOWANCES				<u>60,768,000</u>	<u>60,869,000</u>	<u>73,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,880,000</u>	<u>60,273,000</u>	<u>72,017,000</u>
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				7,501,000	7,101,000	8,764,000
A01203	Conveyance Allowance				6,092,000	5,692,000	7,080,000
A01208	Dress Allowance				664,000	744,000	750,000
A0120D	Integrated Allowance				187,000	127,000	190,000
A01210	Risk Allowance				1,151,000	1,051,000	1,300,000
A01216	Qualification Allowance				107,000	262,000	240,000
A01217	Medical Allowance				3,636,000	3,436,000	4,242,000
A0121B	Health Professional Allowance				7,915,000	9,015,000	10,559,000
A0121N	Personal Allowance				1,174,000	1,374,000	1,300,000
A01224	Entertainment Allowance				45,000	36,000	50,000
A0122C	Adhoc Relief Allowance - 2015				60,000		68,000
A0122M	Adhoc Relief Allowance-2016				4,118,000	4,018,000	4,713,000
A0122N	Special Conveyance Allowance to Disabled Employees				64,000	72,000	72,000
A0122P	Special Healthcare Allowance				2,301,000	2,651,000	3,200,000
A0122V	Nursing Professional Allowance				1,948,000	2,198,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017				5,249,000	5,369,000	6,177,000
A0123G	Ad-hoc Relief Allowance-2018				5,188,000	5,388,000	6,203,000
A0123P	Ad-hoc Relief A 2019				4,232,000	4,132,000	4,777,000
A01251	Mess Allowance				1,727,000	1,927,000	1,950,000
A01252	Non Practicing Allowance				5,550,000	5,450,000	6,987,000
A01254	Anesthesia Allowance				160,000	180,000	180,000
A01270	Others				<u>797,000</u>	<u>35,000</u>	<u>1,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				797,000	35,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>888,000</u>	<u>596,000</u>	<u>1,102,000</u>
A01273	Honoraria				443,000	443,000	600,000
A01274	Medical Charges				443,000	153,000	500,000
A01278	Leave Salary				2,000		2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03 TOTAL OPERATING EXPENSES			<u>83,530,000</u>	<u>150,990,600</u>	<u>98,664,000</u>
A032 TOTAL COMMUNICATIONS			<u>549,000</u>	<u>507,000</u>	<u>677,000</u>
A03201 Postage and Telegraph			22,000	18,000	27,000
A03202 Telephone and Trunk Call			243,000	223,000	300,000
A03204 Electronic Communication			284,000	266,000	350,000
A033 TOTAL UTILITIES			<u>34,322,000</u>	<u>94,402,000</u>	<u>42,251,000</u>
A03301 Gas			1,377,000	1,377,000	1,700,000
A03302 Water			9,000		10,000
A03303 Electricity			32,400,000	93,000,000	40,000,000
A03304 Hot and Cold Weather Charges			25,000	25,000	30,000
A03305 POL for Generator			511,000		511,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>17,600</u>	<u>50,000</u>
A03407 Rates and Taxes			41,000	17,600	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>575,000</u>	<u>770,000</u>
A03805 Travelling Allowance			122,000	122,000	150,000
A03806 Transportation of Goods			17,000	17,000	20,000
A03807 P.O.L Charges			486,000	436,000	600,000
A039 TOTAL GENERAL			<u>47,993,000</u>	<u>55,489,000</u>	<u>54,916,000</u>
A03901 Stationery			405,000	405,000	500,000
A03902 Printing and Publication			324,000	324,000	450,000
A03905 Newspapers Periodicals and Books			23,000	23,000	28,000
A03906 Uniforms and Protective Clothing			243,000	243,000	243,000
A03907 Advertising & Publicity			219,000	440,000	219,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000		26,000
A03919 Payments to Others for Service Rendered			4,455,000	9,305,000	5,000,000
A03927 Purchase of drug and medicines			<u>35,089,000</u>	<u>35,089,000</u>	<u>40,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
001 Purchase of drug and medicines			35,089,000	35,089,000	
A03942 Cost of Other Stores			810,000	1,310,000	1,000,000
A03955 Computer Stationary			648,000	648,000	700,000
A03970 Others			<u>5,751,000</u>	<u>7,702,000</u>	<u>6,750,000</u>
001 Others			810,000	810,000	1,000,000
008 Bedding & Clothing			324,000	275,000	400,000
009 X-Ray Films			4,293,000	5,793,000	5,000,000
189 Medical Waste Management			324,000	824,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	4,800,000	2,000,000
A06 TOTAL TRANSFERS			<u>204,272,000</u>	<u>127,000,000</u>	<u>209,682,000</u>
A061 TOTAL SCHOLARSHIP			<u>204,272,000</u>	<u>127,000,000</u>	<u>209,682,000</u>
A06102 Others			<u>204,272,000</u>	<u>127,000,000</u>	<u>209,682,000</u>
001 Others					33,060,000
A09 TOTAL PHYSICAL ASSETS			<u>2,408,000</u>	<u>9,349,000</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>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A09404 Medical And Laboratory Equipment			1,311,000	1,311,000	1,311,000
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>1,092,000</u>	<u>7,942,000</u>	<u>1,092,000</u>
A09601 Plant and Machinery			1,092,000	7,942,000	1,092,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	96,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,337,000</u>	<u>2,302,000</u>	<u>3,713,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			210,000	210,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,526,000</u>	<u>526,000</u>	<u>1,603,000</u>
A13101 Machinery and Equipment			503,000	303,000	503,000
A13102 Medical and Laboratory Equipments			1,023,000	223,000	1,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>217,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			252,000	217,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,500,000</u>
A13301 Office Buildings			1,256,000	1,256,000	1,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A137 TOTAL COMPUTER EQUIPMENT			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
A13703 I.T. Equipment			93,000	93,000	100,000
Dental Hospital Lahore			410,792,000	411,087,600	453,559,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,994,517,000</u>	<u>2,403,209,000</u>	<u>3,350,490,000</u>
A011	TOTAL PAY	4017	4023		<u>1,224,940,000</u>	<u>959,940,000</u>	<u>1,372,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	2082	2087		<u>903,192,000</u>	<u>673,192,000</u>	<u>1,034,481,000</u>
A01101	Total Basic Pay of Officers	2082	2087		<u>901,598,000</u>	<u>671,598,000</u>	<u>1,032,781,000</u>
C355-M	Chief Consultant (BPS-20)	1	1		1,247,000		1,407,000
M106	Medical Superintendent (BPS-20)	1	1		1,247,000		1,407,000
P154	Professor (BPS-20)	28	28		34,930,000		39,948,000
P283	Principal Medical Officer (BPS-20)	1	1		1,578,000		1,780,000
P293-M	Principal Women Medical Officer (BPS-20)	2	2		2,825,000		2,987,000
A026	Additional Medical Superintendent (BPS-19)	1	1		1,106,000		1,248,000
A284	Assistant Type Storekeeper (BPS-19)	1	1		654,000		1,000,000
A294	Associate Professor (BPS-19)	44	44		45,816,000		52,739,000
A428	APMO (BPS-19)	5	5		6,233,000		7,032,000
C080-M	Chief Engineer (BPS-19)	1	1		1,106,000		1,248,000
C140	Clinical Psychologist (BPS-19)	1	1		654,000		1,000,000
D294	Development Therapist (BPS-19)	1	1		654,000		1,000,000
D316	Director Finance (BPS-19)	1	1		771,000		958,000
O003	Occupational Therapist (BPS-19)	1	1		654,000		1,000,000
O101	OSD Deceased (BPS-19)	1	1		885,000		998,000
P007	Paediatrician (BPS-19)	1	1		1,106,000		1,248,000
P045	Pharmacist (BPS-19)	1	1		1,438,000		1,622,000
P133	Principal (BPS-19)	1	1		744,000		839,000
P154	Professor (BPS-19)	1	1		1,106,000		1,248,000
P219	Principal Dental Surgeon (BPS-19)	1	1		1,397,000		1,576,000
S193	Speech Therapist (BPS-19)	1	1		654,000		1,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	654,000		1,000,000
S427	Sensory Therapist Assistant	(BPS-19)	1	1	654,000		1,000,000
S783-F	Sr. Pead Gynaecologist	(BPS-19)	1	1	974,000		1,210,000
A245	Assistant Professor	(BPS-18)	125	126	94,830,000		108,528,000
C045	Casualty Surgeon	(BPS-18)	2	2	1,669,000		1,883,000
C140	Clinical Psychologist	(BPS-18)	3	3	2,136,000		2,492,000
C234-F	Chief Engineer/Director	(BPS-18)	1	1	834,000		941,000
C292	Casualty Physician	(BPS-18)	3	3	3,056,000		3,448,000
D035	Dental Surgeon	(BPS-18)	3	3	3,357,000		3,787,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,503,000		2,824,000
D528	Director I.T.	(BPS-18)	1	1	735,000		860,000
E043	Electro Medical Engineer	(BPS-18)	1	1	834,000		941,000
H073	Health Phycist	(BPS-18)	9	9	6,650,000		7,584,000
M108	Medical Technologist	(BPS-18)	3	3	2,493,000		2,813,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,046,000		1,180,000
N071	Nutritionist	(BPS-18)	1	1	664,000		825,000
O003	Occupational Therapist	(BPS-18)	3	3	2,357,000		2,741,000
O044	Orthopist	(BPS-18)	1	1	834,000		941,000
O101	OSD Deceased	(BPS-18)	1	1	708,000		799,000
P232	Paediatric Audiologist	(BPS-18)	1	1	834,000		941,000
P234	Paedo Radiologist	(BPS-18)	1	1	834,000		941,000
R101	Refreccionist	(BPS-18)	1	1	834,000		941,000
R106	Radio Engineer	(BPS-18)	1	1	834,000		941,000
S110	Senior Registrar	(BPS-18)	100	101	71,785,000		85,798,000
S193	Speech Therapist	(BPS-18)	4	4	1,628,000		4,000,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	834,000		941,000
S394	Senior Pharmacist	(BPS-18)	6	6	4,683,000		5,283,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	834,000		941,000
S420	Senior Paediatrician	(BPS-18)	2	2	1,378,000		1,555,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	489,000		607,000
S425	Spl. Needs Educationalist	(BPS-18)	2	2	654,000		2,000,000
S427	Sensory Therapist Assistant	(BPS-18)	2	2	654,000		2,000,000
T164	Transfusionist	(BPS-18)	1	1	834,000		941,000
V017	Vice Principal	(BPS-18)	1	1	754,000		851,000
A012	Accounts Officer	(BPS-17)	1	1	503,000		567,000
A032	Administrative Officer	(BPS-17)	1	1	382,000		431,000
A073	Animal Operation Theatre Assistant	(BPS-17)	1	1	337,000		410,000
A223	Assistant Nursing Instructor	(BPS-17)	18	18	12,726,000		14,357,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	765,000		863,000
A254	Assistant Radiologist	(BPS-17)	3	3	1,147,000		1,294,000
A316	Audit Officer	(BPS-17)	1	1	370,000		410,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	2,624,000		2,960,000
A405	Anesthesia Technician	(BPS-17)	1	1	337,000		410,000
B115	Bio Medical Engineer	(BPS-17)	2	2	753,000		910,000
C044	Casualty Medical Officer	(BPS-17)	3	3	1,287,000		1,452,000
C105	Chief Warder	(BPS-17)	1	1	382,000		431,000
C137	Clinical Instructor	(BPS-17)	4	4	2,916,000		3,290,000
C140	Clinical Psychologist	(BPS-17)	4	4	2,015,000		1,714,000
C176	Computer Programmer	(BPS-17)	2	2	1,227,000		1,384,000
C296	Clinical Pharmacist	(BPS-17)	1	1	673,000		410,000
D035	Dental Surgeon	(BPS-17)	3	3	1,910,000		2,155,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
D099	Dietician (BPS-17)	1	1	735,000		410,000	
D270	Dental Anaesthetist (BPS-17)	1	1	663,000		748,000	
D294	Development Therapist (BPS-17)	3	3	1,173,000		1,273,000	
E043	Electro Medical Engineer (BPS-17)	1	1	382,000		431,000	
E106	Electro Care Taker (BPS-17)	1	1	382,000		431,000	
H046	Head Nurse (BPS-17)	85	85	47,459,000		52,629,000	
H139	Horticulture Officer (BPS-17)	1	1	382,000		431,000	
I048	Instructor For Paramedical Trg. Centre (BPS-17)	2	2	765,000		863,000	
M087	Mechanical Engineer (BPS-17)	1	1	382,000		431,000	
M098	Medical Officer (BPS-17)	38	38	7,869,000		16,720,000	
M101	Medical Officer/CMOs. (BPS-17)	272	272	114,840,000		131,182,000	
M108	Medical Technologist (BPS-17)	10	10	3,820,000		4,310,000	
M225	Medical Lecturer (BPS-17)	1	1	584,000		659,000	
M235	Medical Transfusion Officer (BPS-17)	2	2	765,000		863,000	
N040	Nursing Instructor (BPS-17)	4	4	3,629,000		4,094,000	
N042	Nursing Sister (BPS-17)	3	3	1,578,000		1,780,000	
N071	Nutritionist (BPS-17)	3	3	1,426,000		1,732,000	
O003	Occupational Therapist (BPS-17)	7	7	4,052,000		3,419,000	
O026	Operation Theatre Technician (BPS-17)	2	2	1,222,000		1,440,000	
P034	Perfusionist (BPS-17)	8	8	3,474,000		5,217,000	
P045	Pharmacist (BPS-17)	14	14	7,831,000		8,835,000	
P060	Physiotherapist (BPS-17)	16	16	7,840,000		8,457,000	
P159	Progress Officer (BPS-17)	1	1	663,000		748,000	
P179	Psychologist (BPS-17)	3	3	1,607,000		1,844,000	
P232	Paediatric Audiologist (BPS-17)	1	1	382,000		431,000	
P356	Physiotherapist Technologist (BPS-17)	6	6	2,293,000		2,587,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
P379	Phlebotomist	(BPS-17)	1	1	611,000		720,000
R067	Respiratory Physiologist	(BPS-17)	2	2	1,550,000		1,130,000
R103	Research Fellow	(BPS-17)	1	1	382,000		431,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	7	7	3,529,000		3,981,000
S121	Senior Therapist	(BPS-17)	4	4	1,984,000		1,875,000
S193	Speech Therapist	(BPS-17)	6	6	2,883,000		3,673,000
S282	Superintendent	(BPS-17)	3	3	7,597,000		2,161,000
S411	Software Engineer	(BPS-17)	1	1	585,000		690,000
S425	Spl. Needs Educationalist	(BPS-17)	6	6	3,038,000		3,488,000
S427	Sensory Therapist Assistant	(BPS-17)	2	2	1,523,000		812,000
T110	Tutor Sister	(BPS-17)	2	2	1,327,000		1,497,000
A097	Assistant	(BPS-16)	2	2	815,000		919,000
A246	Assistant Profusionist	(BPS-16)	1	1	231,000		280,000
A403	Assistant Perfurineest	(BPS-16)	2	2	484,000		546,000
A406	Assessment Medical Technologist	(BPS-16)	1	1	241,000		272,000
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	382,000		431,000
A413	Administrator (Automation)	(BPS-16)	1	1	213,000		260,000
A448	Assistant Perfusionist	(BPS-16)	1	1	735,000		260,000
C096	Chief Physiotherapist	(BPS-16)	2	2	815,000		280,000
C097	Chief Radiographer	(BPS-16)	2	2	523,000		609,000
C265	Charge Nurse	(BPS-16)	1049	1049	283,136,000		324,898,000
C282	Cardic Catheterization Technician	(BPS-16)	3	3	824,000		949,000
C312	Chief Technician	(BPS-16)	2	2	634,000		715,000
C313-M	Chief Technician	(BPS-16)	1	1	231,000		280,000
C314	Cardiac Catherization Technician	(BPS-16)	1	1	735,000		260,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
C495	Chief Echo Technician	(BPS-16)	1	1	177,000		180,000
E003	E.C.G. Technician	(BPS-16)	1	1	462,000		521,000
E107	Engometry Medical Technologist	(BPS-16)	1	1	241,000		272,000
E108	Echo Medical Technologist	(BPS-16)	1	1	241,000		272,000
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	484,000		546,000
H103	House Keeper	(BPS-16)	2	2	775,000		874,000
I139	Infection Control Nurse	(BPS-16)	1	1	231,000		280,000
L012	Laboratory Technician	(BPS-16)	2	2	905,000		1,021,000
L066	Librarian	(BPS-16)	1	1	241,000		272,000
M226	Mould Room Technician	(BPS-16)	1	1	241,000		272,000
O101	OSD Deceased	(BPS-16)		3			600,000
P037	Personal Assistant	(BPS-16)	1	1	151,000		140,000
R057	Research Assistant	(BPS-16)	1	1	408,000		170,000
R102	Rehabilitation Technician	(BPS-16)	1	1	241,000		272,000
S105	Senior Photographer	(BPS-16)	1	1	603,000		680,000
S114	Senior Scale Stenographer	(BPS-16)	8	8	3,232,000		3,296,000
S119	Senior Technician	(BPS-16)	1	1	611,000		280,000
S176	Social Welfare Officer	(BPS-16)	1	1	241,000		272,000
S200	Staff Nurse	(BPS-16)	1	1	257,000		280,000
S200-F	Staff Nurse	(BPS-16)	6	6	1,487,000		1,678,000
S212	Statistician	(BPS-16)	1	1	461,000		308,000
S425	Spl. Needs Educationalist	(BPS-16)	2	2	815,000		210,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	2,835,000		3,198,000
S427	Sensory Therapist Assistant	(BPS-16)	5	5	2,077,000		1,205,000
W012	Warden	(BPS-16)	4	4	965,000		1,089,000
A01102	Personal pay				1,328,000	1,328,000	1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
A01105	Qualification Pay				266,000	266,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		1935	1936	321,748,000	286,748,000	338,344,000
A01151	Total Basic Pay of Other Staff		1935	1936	321,730,000	286,730,000	338,324,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	293,000		315,000
S216	Stenographer	(BPS-15)	14	14	3,475,000		3,844,000
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,062,000		1,050,000
A008	Accountant	(BPS-14)	1	1	248,000		266,000
A065	Anesthesia Assistant	(BPS-14)	1	1	285,000		306,000
C040	Cashier	(BPS-14)	1	1	314,000		337,000
C293	C.T. Scane Technician	(BPS-14)	1	1	508,000		546,000
E110	Echo Technician	(BPS-14)	1	1	274,000		294,000
H134	Hearing Aid Technician	(BPS-14)	1	1	185,000		199,000
L012	Laboratory Technician	(BPS-14)	8	8	2,414,000		2,593,000
L026	Lady Health Visitor	(BPS-14)	2	2	586,000		629,000
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,055,000		1,133,000
R005	Radiographer	(BPS-14)	2	2	831,000		892,000
S020	Sanitary Inspector	(BPS-14)	1	1	372,000		400,000
S078	Senior Clerk	(BPS-14)	18	18	5,715,000		4,016,000
S105	Senior Photographer	(BPS-14)	1	1	239,000		210,000
S119	Senior Technician	(BPS-14)	12	12	3,743,000		4,020,000
S216	Stenographer	(BPS-14)	1	1	169,000		209,000
D271	Dental Hygienist	(BPS-13)	1	1	177,000		190,000
H088	Horticulture Supervisor	(BPS-13)	1	1	460,000		494,000
A065	Anesthesia Assistant	(BPS-12)	1	1	235,000		252,000
C172	Computer Key Operator	(BPS-12)	51	51	10,731,000		11,302,000
C293	C.T. Scane Technician	(BPS-12)	1	1	303,000		325,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
C294	CSSD Technician	(BPS-12)	1	1	382,000		410,000
D036	Dental Technician	(BPS-12)	2	2	489,000		525,000
D222	Draftsman	(BPS-12)	1	1	264,000		284,000
E003	E.C.G. Technician	(BPS-12)	10	10	1,699,000		1,818,000
E004	E.E.G. Technician	(BPS-12)	8	8	1,283,000		1,369,000
E110	Echo Technician	(BPS-12)	1	1	160,000		170,000
L012	Laboratory Technician	(BPS-12)	10	14	2,133,000		2,966,000
M014	Maintenance Engineer	(BPS-12)	2	2	391,000		420,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	8	8	1,558,000		1,360,000
O023	Operation Theatre Assistant	(BPS-12)	4	4	948,000		1,018,000
O026	Operation Theatre Technician	(BPS-12)	4		638,000		
P061	Physiotherapist Aid	(BPS-12)	2	2	470,000		505,000
P235	Plaster Room Technician	(BPS-12)	1	1	167,000		179,000
R005	Radiographer	(BPS-12)	29	29	7,006,000		7,524,000
S024	Sanitary Supervisor	(BPS-12)	1	1	235,000		252,000
S224	Sterlizer Operator	(BPS-12)	1	1	235,000		252,000
S380	Silt Lamp Technician	(BPS-12)	1	1	160,000		170,000
S382	Statistical Assistant	(BPS-12)		6			1,260,000
S405	Sample Collection Assistant	(BPS-12)	1	1	206,000		221,000
T028	Technician	(BPS-12)	4	4	638,000		760,000
A098	Assistant Accountant	(BPS-11)	1	1	185,000		199,000
A334	Accountant	(BPS-11)	4	4	779,000		840,000
A408	Audiometry Technician	(BPS-11)	3	3	470,000		505,000
C295	Chief Ward Master	(BPS-11)	1	1	185,000		199,000
D137	Dispenser	(BPS-11)		12			1,800,000
I053	Incinerator Operator	(BPS-11)	3	3	636,000		683,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	7,983,000		8,434,000
L068	Library Assistant	(BPS-11)	3	3	665,000		714,000
L121	Linen Assistant	(BPS-11)	1	1	216,000		232,000
P059	Physicist	(BPS-11)	1	1	156,000		168,000
P247	Plant Technician	(BPS-11)	2	2	401,000		431,000
R024	Record Keeper	(BPS-11)	3	3	557,000		598,000
S347	Senior/Junior Clerk	(BPS-11)		1			221,000
S382	Statistical Assistant	(BPS-11)	7	1	1,506,000		410,000
A418	Assistant Transport Officer	(BPS-10)	1	1	156,000		168,000
P051	Photo Stat Machine Operator	(BPS-10)	1	1	314,000		337,000
W009	Ward Master	(BPS-10)	2	2	528,000		567,000
A061	Almoner	(BPS-09)	8	8	1,440,000		1,363,000
A065	Anesthesia Assistant	(BPS-09)	18	18	2,887,000		2,715,000
A198	Assistant Housekeeper	(BPS-09)	1	1	216,000		232,000
A318	Auto Clave Machine Operator	(BPS-09)	1	1	206,000		221,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	323,000		347,000
A405	Anesthesia Technician	(BPS-09)	1	1	147,000		158,000
C106	Child Care Worker	(BPS-09)	5	5	997,000		1,071,000
D014	Dark Room Assistant	(BPS-09)	7	7	1,340,000		1,439,000
D023	Data Processing Officer	(BPS-09)	16	16	2,594,000		2,400,000
D030	Dental Assistant	(BPS-09)	7	7	1,142,000		1,050,000
D137	Dispenser	(BPS-09)	14	2	2,355,000		400,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	206,000		221,000
D174	Dresser	(BPS-09)	26	26	4,514,000		4,617,000
D271	Dental Hygienist	(BPS-09)	3	3	505,000		450,000
D272	Dental Lab Technician	(BPS-09)	1	1	147,000		158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
D286	Development Handicap	(BPS-09)	4	4	619,000		709,000
D345	District Officer Health	(BPS-09)	3	3	425,000		520,000
D367	Child Care Worker	(BPS-09)	4	4	576,000		700,000
E003	E.C.G. Technician	(BPS-09)	1	1	151,000		180,000
E110	Echo Technician	(BPS-09)	3	3	461,000		550,000
F026	Field Assistant	(BPS-09)	1	1	216,000		232,000
F105	Fundas Camera Operator	(BPS-09)	1	1	147,000		158,000
H103	House Keeper	(BPS-09)	3	3	578,000		621,000
H138	Hearing Aid Assistant	(BPS-09)	2	2	293,000		315,000
I049	Instrument Washer	(BPS-09)	1	1	185,000		199,000
L004	Laboratory Assistant	(BPS-09)	12	12	2,228,000		2,393,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	1,349,000		1,449,000
P061	Physiotherapist Aid	(BPS-09)	6	6	1,086,000		1,166,000
P235	Plaster Room Technician	(BPS-09)	1	1	147,000		158,000
P241	Physical Handicap	(BPS-09)	4	4	620,000		720,000
R005	Radiographer	(BPS-09)	11	11	1,840,000		1,792,000
R128	Repair & Maintenance Officer	(BPS-09)	22	22	3,116,000		3,300,000
S020	Sanitary Inspector	(BPS-09)	2	2	337,000		300,000
S024	Sanitary Supervisor	(BPS-09)	5	5	860,000		924,000
S224	Sterlizer Operator	(BPS-09)	3	3	440,000		473,000
S379	Social Worker	(BPS-09)	2	2	362,000		389,000
T028	Technician	(BPS-09)	2	2	372,000		360,000
T136	Technician Visual Handicap	(BPS-09)	1	1	216,000		232,000
V002	Vaccinator	(BPS-09)	2	2	314,000		337,000
V026	Vaccine Operator	(BPS-09)	1	1	147,000		158,000
F072	Foreman	(BPS-08)	1	1	147,000		158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
P166	Projectionist	(BPS-08)	1	1	382,000		410,000
W009	Ward Master	(BPS-08)	1	1	186,000		150,000
M005	Machine Operator	(BPS-07)	1	1	343,000		368,000
R024	Record Keeper	(BPS-07)	1	1	264,000		284,000
S250	Store Keeper	(BPS-07)	2	2	508,000		546,000
S347	Senior/Junior Clerk	(BPS-07)	1		206,000		
T036	Telephone Operator	(BPS-07)	4	4	860,000		924,000
A065	Anesthesia Assistant	(BPS-06)	1	1	124,000		150,000
A419	Assistant Ward Master	(BPS-06)	5	5	851,000		914,000
A420	Audio Helper	(BPS-06)	3	3	508,000		546,000
D186	Driver	(BPS-06)	1	1	245,000		263,000
E034	Electrician	(BPS-06)	4	4	714,000		767,000
G071	Glove Packer	(BPS-06)	1	1	185,000		199,000
I050	Instrument Packer	(BPS-06)	1	1	185,000		199,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	138,000		148,000
O064	Occupational Aid	(BPS-06)	1	1	138,000		148,000
P242	Procedure Assistant	(BPS-06)	8	8	1,326,000		1,441,000
P252	Personal Staff Officer	(BPS-06)	14	14	1,832,000		1,960,000
R024	Record Keeper	(BPS-06)	1	1	285,000		306,000
R024-M	Record Keeper	(BPS-06)	2	2	284,000		350,000
R104	Resuscitation Attendant	(BPS-06)	3	3	420,000		451,000
S224	Sterlizer Operator	(BPS-06)	2	2	351,000		398,000
S250-M	Store Keeper	(BPS-06)	12	12	1,894,000		1,680,000
S380	Silt Lamp Technician	(BPS-06)	1	1	138,000		148,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	352,000		378,000
B086	Budder	(BPS-05)	1	1	216,000		232,000
C230	Care Taker	(BPS-05)	1	1	156,000		168,000
D089	Despatch Rider	(BPS-05)	1	1	156,000		168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
D186	Driver	(BPS-05)	25	25	5,434,000		5,836,000
F048	Fireman	(BPS-05)	1	1	185,000		199,000
G041	Generator Operator	(BPS-05)	4	4	616,000		662,000
I049	Instrument Washer	(BPS-05)	2	2	332,000		357,000
I050	Instrument Packer	(BPS-05)	2	2	314,000		337,000
L074	Lift Operator	(BPS-05)	9	9	1,417,000		1,522,000
O101	OSD Deceased	(BPS-05)		1			200,000
P242	Procedure Assistant	(BPS-05)	4	4	586,000		629,000
R021	Receptionist	(BPS-05)	17	17	2,920,000		3,194,000
R024	Record Keeper	(BPS-05)	10	10	1,540,000		1,638,000
R039	Registration Clerk	(BPS-05)	3	3	479,000		514,000
S024	Sanitary Supervisor	(BPS-05)	1	1	127,000		136,000
C027	Carpenter	(BPS-04)	1	1	235,000		252,000
D186	Driver	(BPS-04)	3	3	689,000		623,000
H057	Head Tailor	(BPS-04)	1	1	1,328,000		130,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	2,834,000		3,044,000
O101	OSD Deceased	(BPS-04)	1	1	266,000		286,000
P095	Plumber	(BPS-04)	2	2	470,000		505,000
S378	Scientific Officer For Vaccine Producti	(BPS-04)	2	2	266,000		260,000
S405	Sample Collection Assistant	(BPS-04)	2	2	254,000		273,000
T138	Tailor	(BPS-04)	3	3	743,000		798,000
A066	Anesthesia Attendant	(BPS-03)	15	15	2,223,000		2,244,000
A304	Attendant	(BPS-03)	5	5	783,000		841,000
A324	Ayas	(BPS-03)	16	16	3,235,000		3,474,000
A420	Audio Helper	(BPS-03)	1	1	117,000		126,000
D003	Daftri	(BPS-03)	1	1	117,000		126,000
D015	Dark Room Attendant	(BPS-03)	1	1	216,000		232,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
D287	Duplicator Attendant	(BPS-03)	1	1	216,000		232,000
E113	Echo Attendant	(BPS-03)	2	2	314,000		337,000
I074	Inn Attendant	(BPS-03)	8	8	1,524,000		1,637,000
L006	Laboratory Attendant	(BPS-03)	19	19	3,987,000		4,282,000
L120	Linen Attendant	(BPS-03)	1	1	235,000		252,000
L122	Linen Packer	(BPS-03)	1	1	216,000		232,000
N006	Naib Qasid	(BPS-03)	8	8	1,827,000		1,962,000
O025	Operation Theatre Attendant	(BPS-03)	19	19	2,346,000		2,280,000
O061	OPD Attendant	(BPS-03)	8	8	1,603,000		1,722,000
P236	Plaster Room Attendant	(BPS-03)	1	1	216,000		232,000
P243	Plaster Attendant	(BPS-03)	2	2	431,000		463,000
P244	Physiotherpay Attendant	(BPS-03)	1	1	254,000		273,000
P248	Photographer Attendant	(BPS-03)	1	1	117,000		126,000
P253	Patient Guide	(BPS-03)	6	6	1,193,000		1,281,000
S390	Sterlizer Attendant	(BPS-03)	2	2	508,000		546,000
T137	Trolley Bearer	(BPS-03)	4	4	625,000		671,000
T138	Tailor	(BPS-03)	1	1	116,000		120,000
W003	Ward Attendant	(BPS-03)	3	3	724,000		778,000
A304	Attendant	(BPS-02)	39	39	4,550,000		4,755,000
A324	Ayas	(BPS-02)	12	12	2,463,000		2,645,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	177,000		190,000
B004	Bahishti	(BPS-02)	2	2	352,000		378,000
B015	Bearer	(BPS-02)	27	27	4,183,000		4,493,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	352,000		378,000
C027	Carpenter	(BPS-02)	1	1	147,000		158,000
C112	Chowkidar	(BPS-02)	41	41	7,270,000		7,808,000
C193	Cook	(BPS-02)	8	8	1,319,000		1,417,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,007,000		1,082,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)	1	1	213,000		250,000
D003-M	Daftri	(BPS-02)	1	1	107,000		120,000
D031	Dental Attendant	(BPS-02)	1	1	117,000		126,000
D093	Dhobi	(BPS-02)	2	2	293,000		315,000
G026	Gateman	(BPS-02)	10	10	1,524,000		1,637,000
H041	Head Mali	(BPS-02)	4	4	461,000		480,000
H076	Helper	(BPS-02)	9	9	1,681,000		1,805,000
I074	Inn Attendant	(BPS-02)	1	1	147,000		158,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	346,000		360,000
L069	Library Attendant	(BPS-02)	2	2	352,000		378,000
L123	Laundry Attendant	(BPS-02)	6	6	1,055,000		1,133,000
M019	Mali	(BPS-02)	13	13	2,248,000		2,414,000
M046	Masalchi	(BPS-02)	5	5	909,000		976,000
N006	Naib Qasid	(BPS-02)	40	40	7,740,000		8,313,000
O061	OPD Attendant	(BPS-02)	39	39	6,070,000		6,464,000
O061-F	OPD Attendant	(BPS-02)	3	3	338,000		390,000
O061-M	OPD Attendant	(BPS-02)	3	3	400,000		469,000
O101	OSD Deceased	(BPS-02)	3	3	531,000		570,000
P005	Packer	(BPS-02)	6	6	880,000		945,000
P009	Painter	(BPS-02)	1	1	177,000		190,000
P065	Picker	(BPS-02)	9	9	1,563,000		1,679,000
P244	Physiotherpay Attendant	(BPS-02)	6	6	851,000		914,000
P245	Play Room Attendant	(BPS-02)	2	2	352,000		378,000
R108	Renal Attendant	(BPS-02)	2	2	293,000		315,000
S025	Sanitary Worker	(BPS-02)	43	43	6,859,000		7,367,000
S059	Security Guard	(BPS-02)	12	12	1,964,000		2,109,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
S243	Store Munshi	(BPS-02)	4	4	733,000		787,000
S311	Sanitary Worker	(BPS-02)	158	158	30,145,000		32,376,000
S390	Sterlizer Attendant	(BPS-02)	5	5	567,000		600,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	352,000		378,000
T091	Trolleyman	(BPS-02)	2	2	431,000		463,000
W003	Ward Attendant	(BPS-02)	38	38	6,126,000		6,579,000
W006	Ward Boy	(BPS-02)	103	103	12,346,000		13,182,000
W092	Wheel Chair Bearer	(BPS-02)	19	19	2,786,000		2,992,000
A324	Ayas	(BPS-01)	8	8	851,000		1,020,000
A324-F	Ayas	(BPS-01)	3	3	346,000		420,000
B004	Bahishti	(BPS-01)	4	4	461,000		480,000
B015	Bearer	(BPS-01)	18	18	2,054,000		2,160,000
B112	Bus Helper	(BPS-01)	1	1	107,000		120,000
B114	Bearer/Stretcher Bearer	(BPS-01)	1	1	107,000		120,000
C112	Chowkidar	(BPS-01)	7	7	744,000		840,000
G026	Gateman	(BPS-01)	63	63	7,231,000		7,560,000
H076	Helper	(BPS-01)	7	7	788,000		840,000
M019	Mali	(BPS-01)	13	13	1,496,000		1,560,000
M046	Masalchi	(BPS-01)	4	4	470,000		500,000
N006	Naib Qasid	(BPS-01)	41	41	4,706,000		4,932,000
P009	Painter	(BPS-01)	2	2	213,000		240,000
S025	Sanitary Worker	(BPS-01)	6	6	656,000		760,000
S059	Security Guard	(BPS-01)	6	6	638,000		770,000
S146	Sewerman	(BPS-01)	13	13	1,496,000		1,560,000
S253	Stracher Bearer	(BPS-01)	16	16	1,824,000		1,920,000
S309	Sweeper Jamadar	(BPS-01)	154	154	17,700,000		18,480,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	939,000		1,170,000
W003	Ward Attendant	(BPS-01)	23	23	2,647,000		2,760,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
W006	Ward Boy	(BPS-01)	17	17	1,869,000		2,030,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	461,000		480,000
A01152	Personal pay				9,000	9,000	10,000
A01153	Special Pay				9,000	9,000	10,000
A012	TOTAL ALLOWANCES				<u>1,769,577,000</u>	<u>1,443,269,000</u>	<u>1,977,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,753,556,000</u>	<u>1,432,256,000</u>	<u>1,959,192,000</u>
A01201	Senior Post Allowance				461,000	241,000	478,000
A01202	House Rent Allowance				177,775,000	157,775,000	206,098,000
A01203	Conveyance Allowance				150,991,000	145,991,000	171,205,000
A01207	Washing Allowance				116,000	16,000	120,000
A01208	Dress Allowance				37,794,000	39,794,000	42,649,000
A0120D	Integrated Allowance				2,833,000	2,983,000	3,190,000
A01210	Risk Allowance				20,148,000	22,148,000	22,740,000
A01216	Qualification Allowance				17,024,000	8,024,000	19,408,000
A01217	Medical Allowance				73,765,000	67,765,000	87,898,000
A0121B	Health Professional Allowance				204,648,000	144,648,000	233,463,000
A0121N	Personal Allowance				22,473,000	29,473,000	26,384,000
A01224	Entertainment Allowance				604,000	354,000	657,000
A01226	Computer Allowance				489,000	499,000	540,000
A0122C	Adhoc Relief Allowance - 2015				54,000		60,000
A0122M	Adhoc Relief Allowance-2016				79,366,000	74,366,000	90,580,000
A0122N	Special Conveyance Allowance to Disabled Employees				554,000	904,000	369,000
A0122P	Special Healthcare Allowance				74,130,000	48,130,000	83,844,000
A0122V	Nursing Professional Allowance				113,390,000	118,390,000	128,100,000
A0122Y	Ad-hoc Relief Allowance 2017				116,054,000	99,054,000	129,718,000
A01236	Deputation Allowance				328,000	1,000	410,000
A01239	Special Allowance				54,000	54,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				118,540,000	98,540,000	132,471,000
A0123P	Ad-hoc Relief A 2019				88,920,000	78,920,000	99,831,000
A01251	Mess Allowance				98,947,000	103,947,000	111,510,000
A01252	Non Practicing Allowance				144,422,000	104,422,000	164,168,000
A01254	Anesthesia Allowance				6,588,000	4,088,000	7,420,000
A01270	Others				<u>203,088,000</u>	<u>81,729,000</u>	<u>195,821,000</u>
001	Others				106,395,000	26,095,000	106,400,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
030 Integrated Allowance			1,459,000		1,730,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			83,074,000	50,474,000	75,131,000
038 Emergency Allowance			12,160,000	5,160,000	12,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,021,000</u>	<u>11,013,000</u>	<u>18,473,000</u>
A01271 Overtime Allowance			213,000	213,000	230,000
A01273 Honoraria			487,000	487,000	500,000
A01274 Medical Charges			859,000	859,000	940,000
A01277 Contingent Paid Staff			9,000	1,000	10,000
A01280 Out station allowance					690,000
A01289 Teaching Allowance			14,453,000	9,453,000	16,103,000
A03 TOTAL OPERATING EXPENSES			<u>1,462,772,000</u>	<u>1,881,315,000</u>	<u>2,428,806,000</u>
A031 TOTAL FEES					<u>20,000</u>
A03101 Bank fees					10,000
A03102 Legal fees					10,000
A032 TOTAL COMMUNICATIONS			<u>3,867,000</u>	<u>4,659,000</u>	<u>66,756,000</u>
A03201 Postage and Telegraph			66,000	216,000	290,000
A03202 Telephone and Trunk Call			1,386,000	2,036,000	64,050,000
A03204 Electronic Communication			2,406,000	2,406,000	2,406,000
A03205 Courier and Pilot Service			9,000	1,000	10,000
A033 TOTAL UTILITIES			<u>427,964,000</u>	<u>324,914,000</u>	<u>446,632,000</u>
A03301 Gas			145,137,000	30,137,000	65,462,000
A03302 Water			3,906,000	5,856,000	43,050,000
A03303 Electricity			276,734,000	286,734,000	335,720,000
A03305 POL for Generator			2,187,000	2,187,000	2,400,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
A03407 Rates and Taxes			41,000	41,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>1,000</u>
A03703 Govt. Departments					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,271,000</u>	<u>3,771,000</u>	<u>5,444,000</u>
A03801 Training - domestic					1,000
A03802 Training - international					1,000
A03805 Travelling Allowance			195,000	195,000	200,000
A03807 P.O.L Charges			4,051,000	3,551,000	5,212,000
A03808 Conveyance Charges			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>1,026,629,000</u>	<u>1,547,930,000</u>	<u>1,909,903,000</u>
A03901 Stationery			2,621,000	4,621,000	9,000,000
A03902 Printing and Publication			<u>6,682,000</u>	<u>11,682,000</u>	<u>14,000,000</u>
001 Printing and Publications					13,967,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			648,000	148,000	648,000
A03906 Uniforms and Protective Clothing			1,823,000	1,823,000	1,823,000
A03907 Advertising & Publicity			879,000	6,179,000	1,745,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,000	1,000,000
A03917 Law Charges					100,000
A03918 Exhibitions, Fairs & Other National Celebrations			88,000	88,000	100,000
A03919 Payments to Others for Service Rendered			16,881,000	24,881,000	199,947,000
A03927 Purchase of drug and medicines			<u>955,717,000</u>	<u>1,435,717,000</u>	<u>1,610,001,000</u>
001 Purchase of drug and medicines			805,945,000	1,435,717,000	1,600,000,000
A03936 Foreign/Inland Training Course Fee			81,000	81,000	90,000
A03942 Cost of Other Stores			9,000	10,009,000	10,000,000
A03955 Computer Stationary			648,000	2,148,000	648,000
A03970 Others			<u>40,551,000</u>	<u>50,551,000</u>	<u>60,800,000</u>
001 Others			10,095,000	20,095,000	17,185,000
008 Bedding & Clothing			3,240,000	3,240,000	8,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
009 X-Ray Films			24,786,000	24,786,000	27,465,000
189 Medical Waste Management			2,430,000	2,430,000	7,650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,390,000</u>	<u>30,000,000</u>	<u>40,390,000</u>
A041 TOTAL PENSION			<u>20,390,000</u>	<u>30,000,000</u>	<u>40,390,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	30,000,000	40,000,000
A04115 Social Security benefit in lieu of Pension			390,000		390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,001,000</u>	<u>40,343,800</u>	<u>29,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,001,000</u>	<u>40,343,800</u>	<u>29,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			18,000,000	20,700,000	19,000,000
A05270 To Others			1,000	19,643,800	10,000,000
A06 TOTAL TRANSFERS			<u>691,728,000</u>	<u>626,728,000</u>	<u>684,751,000</u>
A061 TOTAL SCHOLARSHIP			<u>691,728,000</u>	<u>626,728,000</u>	<u>684,751,000</u>
A06102 Others			<u>691,728,000</u>	<u>626,728,000</u>	<u>684,751,000</u>
001 Others			64,004,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>518,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>508,000</u>	<u>28,000</u>
A09201 Hardware					10,000
A09202 Software					10,000
A09203 I.T. Equipment			8,000	508,000	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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		<u>8,000</u>
A09501 Transport			8,000		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>8,000</u>	<u>8,000</u>
A09701 Purchase of Furniture and Fixture			8,000	8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,065,000</u>	<u>88,565,000</u>	<u>122,817,000</u>
A130 TOTAL TRANSPORT			<u>847,000</u>	<u>1,347,000</u>	<u>847,000</u>
A13001 Transport			847,000	1,347,000	847,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,028,000</u>	<u>67,028,000</u>	<u>75,500,000</u>
A13101 Machinery and Equipment			4,154,000	14,154,000	20,000,000
A13102 Medical and Laboratory Equipments			52,874,000	52,874,000	55,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,450,000</u>	<u>2,450,000</u>	<u>1,440,000</u>
A13201 Furniture and Fixture			1,450,000	2,450,000	1,440,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,740,000</u>	<u>17,740,000</u>	<u>45,000,000</u>
A13301 Office Buildings			<u>16,740,000</u>	<u>17,740,000</u>	<u>45,000,000</u>
001 Office Buildings					45,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			5,263,513,000	5,070,678,800	6,656,314,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>15,652,000</u>	<u>14,494,000</u>	<u>18,271,000</u>
A011	TOTAL PAY	23	23	<u>7,008,000</u>	<u>6,666,000</u>	<u>8,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,038,000</u>	<u>2,481,000</u>	<u>3,620,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>3,038,000</u>	<u>2,481,000</u>	<u>3,620,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	851,000		1,028,000
A485	APWMO (BPS-19)	1	1	648,000		732,000
S097-M	Senior Medical Officer (BPS-18)	1	1	824,000		996,000
M098-M	Medical Officer (BPS-17)	2	2	715,000		864,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,970,000</u>	<u>4,185,000</u>	<u>4,829,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>3,970,000</u>	<u>4,184,000</u>	<u>4,829,000</u>
H085-M	Homeopathic Doctor (BPS-15)	1	1	307,000		373,000
J019-M	Junior Clerk (BPS-11)	1	1	168,000		204,000
T186-M	Technician (Emergency, Clinical Medicine & Service) (BPS-11)	1	1	341,000		415,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	4	4	1,063,000		1,293,000
H086-M	Homeopathic Dispenser (BPS-06)	1	1	262,000		319,000
D186-M	Driver (BPS-05)	4	4	878,000		1,068,000
D006-F	Dai (BPS-01)	1	1	234,000		285,000
N006-M	Naib Qasid (BPS-01)	3	3	480,000		584,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	237,000		288,000
A01152	Personal pay				1,000	
A012	TOTAL ALLOWANCES			<u>8,644,000</u>	<u>7,828,000</u>	<u>9,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,028,000</u>	<u>7,094,000</u>	<u>8,662,000</u>
A01202	House Rent Allowance			737,000	660,000	858,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			602,000	520,000	678,000
A0120D Integrated Allowance			24,000	15,000	28,000
A01210 Risk Allowance			96,000	68,000	108,000
A01216 Qualification Allowance			54,000	180,000	120,000
A01217 Medical Allowance			439,000	369,000	477,000
A0121B Health Professional Allowance			1,448,000	1,215,000	1,625,000
A0121N Personal Allowance			24,000	25,000	27,000
A01224 Entertainment Allowance			12,000	6,000	26,000
A0122M Adhoc Relief Allowance-2016			498,000	482,000	574,000
A0122P Special Healthcare Allowance			426,000	360,000	480,000
A0122Y Ad-hoc Relief Allowance 2017			695,000	668,000	823,000
A0123G Ad-hoc Relief Allowance-2018			695,000	668,000	823,000
A0123P Ad-hoc Relief A 2019			596,000	544,000	649,000
A01252 Non Practicing Allowance			1,158,000	1,117,000	1,297,000
A01270 Others			<u>524,000</u>	<u>197,000</u>	<u>69,000</u>
017 Governor House Allowance			494,000	179,000	36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000	18,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>616,000</u>	<u>734,000</u>	<u>1,160,000</u>
A01273 Honoraria			586,000	436,000	606,000
A01274 Medical Charges			23,000		25,000
A01278 Leave Salary			4,000		4,000
A01290 Governor's House Allowance				298,000	522,000
A01299 Others			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>8,241,000</u>	<u>8,225,000</u>	<u>8,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>68,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			54,000	68,000	60,000
A033 TOTAL UTILITIES			<u>569,000</u>	<u>942,000</u>	<u>701,000</u>
A03301 Gas			122,000	122,000	150,000
A03303 Electricity			446,000	820,000	550,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>210,000</u>	<u>135,000</u>	<u>257,000</u>
A03805 Travelling Allowance			13,000		15,000
A03807 P.O.L Charges			197,000	135,000	242,000
A039 TOTAL GENERAL			<u>7,403,000</u>	<u>7,080,000</u>	<u>7,613,000</u>
A03901 Stationery			48,000	48,000	59,000
A03902 Printing and Publication			81,000	81,000	100,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			25,000	25,000	30,000
A03927 Purchase of drug and medicines			6,900,000	6,330,000	6,950,000
A03942 Cost of Other Stores			146,000	416,000	225,000
A03970 Others			<u>194,000</u>	<u>171,000</u>	<u>239,000</u>
001 Others			163,000	140,000	201,000
008 Bedding & Clothing			31,000	31,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>461,000</u>	<u>575,000</u>
A130 TOTAL TRANSPORT			<u>143,000</u>	<u>143,000</u>	<u>187,000</u>
A13001 Transport			143,000	143,000	187,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>60,000</u>	<u>60,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			34,000	34,000	45,000
A13102 Medical and Laboratory Equipments			26,000	26,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			28,000	28,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>230,000</u>	<u>230,000</u>	<u>275,000</u>
A13301 Office Buildings			230,000	230,000	275,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			24,358,000	23,180,000	27,486,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,650,554,000</u>	<u>3,196,669,000</u>	<u>4,231,724,000</u>
A011	TOTAL PAY		<u>6241</u>	<u>6245</u>	<u>1,412,006,000</u>	<u>1,337,791,000</u>	<u>1,669,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3743</u>	<u>3744</u>	<u>1,160,186,000</u>	<u>1,111,491,000</u>	<u>1,379,596,000</u>
A01101	Total Basic Pay of Officers		<u>3743</u>	<u>3744</u>	<u>1,154,143,000</u>	<u>1,106,543,000</u>	<u>1,373,338,000</u>
O096	Officers	(Special)	2429	2429	801,056,000		949,018,000
P154	Professor	(BPS-20)	1	1	883,000		1,077,000
A294	Associate Professor	(BPS-19)	2	2	2,035,000		2,300,000
A295	Associate Rice Botanist	(BPS-19)	2	2	1,593,000		1,897,000
D035-M	Dental Surgeon	(BPS-19)	1	1	579,000		489,000
D316	Director Finance	(BPS-19)	1	1	710,000		839,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	710,000		839,000
A067	Anesthetist	(BPS-18)	7	7	3,385,000		4,065,000
A245	Assistant Professor	(BPS-18)	9	9	3,685,000		4,476,000
C476	CSSD Officer	(BPS-18)	2	2	968,000		1,161,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	484,000		581,000
S110	Senior Registrar	(BPS-18)	74	74	35,149,000		42,238,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	484,000		581,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	484,000		581,000
A310	Audiologist	(BPS-17)	4	4	1,534,000		1,844,000
A316	Audit Officer	(BPS-17)	1	1	384,000		461,000
A819	Anesthesia Technologist	(BPS-17)	5	5	1,918,000		2,305,000
B115	Bio Medical Engineer	(BPS-17)	2	2	768,000		907,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	385,000		461,000
D099	Dietician	(BPS-17)	1	1	384,000		461,000
H046-F	Head Nurse	(BPS-17)	4	4	1,130,000		1,362,000
I115	IT Manager	(BPS-17)	1	1	385,000		461,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
M098	Medical Officer	(BPS-17)	31	31	11,891,000		14,292,000
O101	OSD Deceased	(BPS-17)		1			200,000
P045	Pharmacist	(BPS-17)	3	3	909,000		1,095,000
P060	Physiotherapist	(BPS-17)	1	1	385,000		461,000
P179	Psychologist	(BPS-17)	1	1	385,000		461,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,918,000		2,305,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	8	2,908,000		3,501,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	3,070,000		3,688,000
C265-F	Charge Nurse	(BPS-16)	1128	1128	271,832,000		327,065,000
C347	counsellor	(BPS-16)	1	1	139,000		173,000
I139	Infection Control Nurse	(BPS-16)	1	1	221,000		173,000
N032	Nurse	(BPS-16)	2	2	279,000		347,000
O101	OSD Deceased	(BPS-16)	2	2	974,000		1,000,000
P037	Personal Assistant	(BPS-16)	1	1	139,000		173,000
A01102	Personal pay				6,043,000	4,948,000	6,258,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2498</u>	<u>2501</u>	<u>251,820,000</u>	<u>226,300,000</u>	<u>290,370,000</u>
A01151	Total Basic Pay of Other Staff		<u>2498</u>	<u>2501</u>	<u>251,551,000</u>	<u>226,051,000</u>	<u>290,067,000</u>
I143	I.T Assistant	(BPS-14)	2	2	314,000		374,000
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	72,000		89,000
C173	Computer Operator	(BPS-12)	9	9	1,331,000		1,603,000
C233	Computer Operator	(BPS-12)	1	1	168,000		201,000
T028	Technician	(BPS-12)	2	2	298,000		356,000
D137	Dispenser	(BPS-11)	2	2	245,000		288,000
S018	Sampler	(BPS-11)	2	2	314,000		374,000
D174	Dresser	(BPS-09)	3	3	434,000		516,000
O101	OSD Deceased	(BPS-09)		1			200,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
S292	Supervisor	(BPS-09)	14	14	2,022,000		2,407,000
T028	Technician	(BPS-09)	3	3	434,000		516,000
R024	Record Keeper	(BPS-07)	1	1	111,000		138,000
A065	Anesthesia Assistant	(BPS-06)	16	16	2,044,000		2,415,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	942,000		1,359,000
R021	Receptionist	(BPS-06)	10	10	1,277,000		1,510,000
S224	Sterilizer Operator	(BPS-06)	13	13	1,660,000		1,962,000
R021	Receptionist	(BPS-05)	6	6	784,000		957,000
L002	Label Writer	(BPS-02)	8	8	862,000		1,005,000
O101	OSD Deceased	(BPS-02)		2			200,000
P005	Packer	(BPS-02)	14	14	1,507,000		1,758,000
W116	Washer & Scrubber	(BPS-02)	8	8	862,000		1,005,000
A324	Ayas	(BPS-01)	9	9	501,000		700,000
A324-F	Ayas	(BPS-01)	4	4	394,000		459,000
B114	Bearer/Stretchor Bearer	(BPS-01)	31	31	3,220,000		3,746,000
N006	Naib Qasid	(BPS-01)	2	2	169,000		196,000
P113	Porter	(BPS-01)	1	1	125,000		78,000
S059	Security Guard	(BPS-01)	9	9	1,149,000		1,096,000
S253	Stracher Bearer	(BPS-01)	4	4	251,000		312,000
S309	Sweeper Jamadar	(BPS-01)	19	19	1,989,000		2,313,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	418,000		487,000
W006	Ward Boy	(BPS-01)	6	6	519,000		615,000
W011	Ward Servant	(BPS-01)	23	23	2,408,000		2,800,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	314,000		365,000
O097	Other Staff	(Fixed)	2259	2259	224,413,000		257,667,000
A01152	Personal pay				269,000	249,000	303,000
A012	TOTAL ALLOWANCES				<u>2,238,548,000</u>	<u>1,858,878,000</u>	<u>2,561,758,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,231,274,000</u>	<u>1,847,284,000</u>	<u>2,548,975,000</u>
A01201 Senior Post Allowance			486,000	436,000	910,000
A01202 House Rent Allowance			208,903,000	184,353,000	239,963,000
A01203 Conveyance Allowance			185,791,000	159,611,000	203,566,000
A01207 Washing Allowance			632,000	632,000	717,000
A01208 Dress Allowance			50,501,000	50,001,000	57,533,000
A0120D Integrated Allowance			2,115,000	1,655,000	2,403,000
A01210 Risk Allowance			14,884,000	13,734,000	17,013,000
A01216 Qualification Allowance			10,015,000	8,015,000	11,835,000
A01217 Medical Allowance			85,372,000	74,542,000	96,825,000
A0121B Health Professional Allowance			367,812,000	260,352,000	418,069,000
A01224 Entertainment Allowance			647,000	557,000	728,000
A01226 Computer Allowance			224,000	194,000	227,000
A0122M Adhoc Relief Allowance-2016			105,088,000	90,888,000	119,532,000
A0122N Special Conveyance Allowance to Disabled Employees			1,147,000	797,000	1,320,000
A0122P Special Healthcare Allowance			122,145,000	94,655,000	137,497,000
A0122S Utility Allowance			4,000	4,000	3,000
A0122V Nursing Professional Allowance			135,523,000	135,123,000	161,055,000
A0122Y Ad-hoc Relief Allowance 2017			136,027,000	122,647,000	155,922,000
A01236 Deputation Allowance			177,000	177,000	200,000
A0123G Ad-hoc Relief Allowance-2018			136,027,000	122,597,000	155,922,000
A0123H Explosives Handling Allowance			65,124,000	4,000	
A0123P Ad-hoc Relief A 2019			32,871,000	32,871,000	112,041,000
A01250 Incentive Allowance			6,479,000	6,479,000	16,352,000
A01251 Mess Allowance			64,332,000	44,332,000	72,834,000
A01252 Non Practicing Allowance			279,803,000	238,803,000	318,055,000
A01254 Anesthesia Allowance			6,904,000	5,684,000	7,800,000
A01260 Ration Allowance			66,451,000	66,151,000	75,291,000
A01270 Others			<u>145,790,000</u>	<u>131,990,000</u>	<u>165,362,000</u>
001 Others			12,702,000	12,602,000	11,532,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			115,128,000	111,428,000	133,423,000
038 Emergency Allowance			17,960,000	7,960,000	20,407,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,274,000</u>	<u>11,594,000</u>	<u>12,783,000</u>
A01271 Overtime Allowance			496,000	306,000	610,000
A01273 Honoraria			885,000	5,885,000	4,650,000
A01274 Medical Charges			3,400,000	3,400,000	4,271,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01277 Contingent Paid Staff			4,000	4,000	4,000
A01278 Leave Salary			2,213,000	1,723,000	2,800,000
A01289 Teaching Allowance			276,000	276,000	448,000
A03 TOTAL OPERATING EXPENSES			<u>1,515,555,000</u>	<u>1,707,881,000</u>	<u>1,643,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,782,000</u>	<u>3,782,000</u>	<u>2,285,000</u>
A03201 Postage and Telegraph			162,000	162,000	285,000
A03202 Telephone and Trunk Call			1,620,000	3,620,000	2,000,000
A033 TOTAL UTILITIES			<u>355,833,000</u>	<u>504,416,000</u>	<u>435,167,000</u>
A03301 Gas			53,460,000	73,460,000	70,000,000
A03302 Water			5,913,000	10,413,000	7,350,000
A03303 Electricity			296,460,000	420,543,000	357,817,000
A034 TOTAL OCCUPANCY COSTS			<u>7,290,000</u>	<u>9,290,000</u>	<u>10,000,000</u>
A03404 Rent for other building			7,290,000	9,290,000	10,000,000
A036 TOTAL MOTOR VEHICLES			<u>263,000</u>	<u>14,000</u>	<u>339,000</u>
A03603 Registration			263,000	14,000	339,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,644,000</u>	<u>9,986,000</u>	<u>7,090,000</u>
A03801 Training - domestic			244,000	62,000	311,000
A03802 Training - international			9,000	1,000	13,000
A03805 Travelling Allowance			802,000	1,402,000	1,500,000
A03806 Transportation of Goods			69,000	1,000	120,000
A03807 P.O.L Charges			4,374,000	8,374,000	5,000,000
A03808 Conveyance Charges			146,000	146,000	146,000
A039 TOTAL GENERAL			<u>1,144,743,000</u>	<u>1,180,393,000</u>	<u>1,189,061,000</u>
A03901 Stationery			4,172,000	7,172,000	8,000,000
A03902 Printing and Publication			<u>4,496,000</u>	<u>8,746,000</u>	<u>4,496,000</u>
001 Printing and Publications			4,496,000	8,746,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03905 Newspapers Periodicals and Books			<u>1,839,000</u>	<u>1,839,000</u>	<u>1,839,000</u>
001 News Papers, Periodicals & Books			1,839,000	1,839,000	
A03906 Uniforms and Protective Clothing			729,000	729,000	729,000
A03907 Advertising & Publicity			729,000	929,000	729,000
A03917 Law Charges			438,000	638,000	438,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	146,000
A03919 Payments to Others for Service Rendered			48,600,000	58,600,000	50,500,000
A03927 Purchase of drug and medicines			<u>1,014,420,000</u>	<u>1,014,420,000</u>	<u>1,030,000,000</u>
001 Purchase of drug and medicines			1,014,420,000	1,014,420,000	1,030,000,000
A03942 Cost of Other Stores			<u>27,783,000</u>	<u>32,783,000</u>	<u>35,000,000</u>
001 Cost of Other Stores			27,783,000	32,783,000	
A03970 Others			<u>41,391,000</u>	<u>54,391,000</u>	<u>57,184,000</u>
001 Others			8,181,000	11,181,000	19,684,000
008 Bedding & Clothing			5,832,000	5,832,000	6,500,000
009 X-Ray Films			23,652,000	31,652,000	26,500,000
189 Medical Waste Management			3,726,000	5,726,000	4,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>53,516,000</u>	<u>64,266,000</u>	<u>30,856,000</u>
A041 TOTAL PENSION			<u>53,516,000</u>	<u>64,266,000</u>	<u>30,856,000</u>
A04114 Superannuation Encashment Of L.P.R			53,516,000	64,266,000	30,856,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,200,000</u>	<u>56,983,800</u>	<u>10,710,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,200,000</u>	<u>56,983,800</u>	<u>10,710,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,200,000	17,700,000	10,700,000
A05270 To Others				39,283,800	10,000
A06 TOTAL TRANSFERS			<u>887,974,000</u>	<u>780,474,000</u>	<u>924,626,000</u>
A061 TOTAL SCHOLARSHIP			<u>887,668,000</u>	<u>780,168,000</u>	<u>924,231,000</u>
A06101 Merit			183,000	183,000	183,000
A06102 Others			887,485,000	779,985,000	924,048,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>306,000</u>	<u>395,000</u>
A06301 Entertainments & Gifts			306,000	306,000	395,000
A09 TOTAL PHYSICAL ASSETS			<u>12,289,000</u>	<u>19,061,000</u>	<u>16,912,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09105 Transport			1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>2,821,000</u>	<u>5,094,000</u>	<u>2,304,000</u>
A09202 Software			728,000	1,000	1,000
A09203 I.T. Equipment			2,093,000	5,093,000	2,303,000
A094 TOTAL OTHER STORES AND STOCKS			<u>5,096,000</u>	<u>5,096,000</u>	<u>7,000,000</u>
A09404 Medical And Laboratory Equipment			5,096,000	5,096,000	7,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>2,000</u>	<u>4,000</u>
A09501 Transport			3,000	2,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,912,000</u>	<u>3,412,000</u>	<u>6,000,000</u>
A09601 Plant and Machinery			2,912,000	3,412,000	6,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,456,000</u>	<u>5,456,000</u>	<u>1,603,000</u>
A09701 Purchase of Furniture and Fixture			1,456,000	5,456,000	1,603,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>106,815,000</u>	<u>135,315,000</u>	<u>149,230,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,423,000</u>	<u>1,423,000</u>	<u>1,991,000</u>
A13001 Transport			1,423,000	1,423,000	1,991,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,787,000</u>	<u>110,787,000</u>	<u>119,483,000</u>
A13101 Machinery and Equipment			16,967,000	24,467,000	34,240,000
A13102 Medical and Laboratory Equipments			68,820,000	86,320,000	85,243,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,005,000</u>	<u>1,005,000</u>	<u>2,756,000</u>
A13201 Furniture and Fixture			1,005,000	1,005,000	2,756,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>18,600,000</u>	<u>22,100,000</u>	<u>25,000,000</u>
A13301 Office Buildings			<u>18,600,000</u>	<u>22,100,000</u>	<u>25,000,000</u>
001 Office Buildings			18,600,000	22,100,000	
Lahore General Hospital / PGMI Lahore			6,236,903,000	5,960,649,800	7,008,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,287,156,000</u>	<u>2,977,081,000</u>	<u>3,761,886,000</u>
A011	TOTAL PAY		<u>4449</u>	<u>4453</u>	<u>1,483,528,000</u>	<u>1,325,128,000</u>	<u>1,711,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2052</u>	<u>2055</u>	<u>1,072,403,000</u>	<u>963,003,000</u>	<u>1,243,520,000</u>
A01101	Total Basic Pay of Officers		<u>2052</u>	<u>2055</u>	<u>1,065,154,000</u>	<u>955,754,000</u>	<u>1,235,137,000</u>
O096	Officers	(Special)	1785	1861	933,063,000		1,116,348,000
O101	OSD Deceased	(BPS-20)		1			400,000
P154	Professor	(BPS-20)	5	6	4,969,000		5,488,000
A294	Associate Professor	(BPS-19)	7	7	6,225,000		6,837,000
D316	Director Finance	(BPS-19)	1	1	639,000		793,000
O101	OSD Deceased	(BPS-19)		1			300,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	752,000		934,000
A067	Anesthetist	(BPS-18)	2	2	1,424,000		1,787,000
A245	Assistant Professor	(BPS-18)	10	10	7,108,000		7,870,000
A310	Audiologist	(BPS-18)	1	1	731,000		825,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	731,000		825,000
O101	OSD Deceased	(BPS-18)	1	1	708,000		800,000
S110	Senior Registrar	(BPS-18)	21	21	13,772,000		16,781,000
S115	Senior Statistical Officer	(BPS-18)	1	1	913,000		1,031,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	724,000		894,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	424,000		526,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	986,000		1,224,000
V017	Vice Principal	(BPS-18)	1	1	1,035,000		1,204,000
A310	Audiologist	(BPS-17)	4	4	1,578,000		1,960,000
A316	Audit Officer	(BPS-17)	1	1	385,000		478,000
A819	Anesthesia Technologist	(BPS-17)	1	1	567,000		657,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
B088	Budget and Accounts Officer	(BPS-17)	1	1	385,000		478,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,549,000		1,584,000
C140	Clinical Psychologist	(BPS-17)	1	1	394,000		490,000
D035	Dental Surgeon	(BPS-17)	2	2	747,000		899,000
H046-F	Head Nurse	(BPS-17)	4	4	2,626,000		4,346,000
I115	IT Manager	(BPS-17)	1	1	582,000		822,000
M098	Medical Officer	(BPS-17)	43	43	20,612,000		24,118,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,529,000		1,147,000
P045	Pharmacist	(BPS-17)	1	1	761,000		822,000
P060	Physiotherapist	(BPS-17)	10	10	5,697,000		6,567,000
S193	Speech Therapist	(BPS-17)	1	1	582,000		657,000
T223	Technologist (Surgical)	(BPS-17)	1	1	567,000		657,000
C265-F	Charge Nurse	(BPS-16)	58	58	20,345,000		24,038,000
O101	OSD Deceased	(BPS-16)	1	1	443,000		550,000
O096	Officers	Class IV (Contract)	76		31,601,000		
A01102	Personal pay				7,249,000	7,249,000	8,383,000
A011-2	TOTAL PAY OF OTHER STAFF		2397	2398	411,125,000	362,125,000	467,883,000
A01151	Total Basic Pay of Other Staff		2397	2398	410,855,000	361,855,000	467,568,000
I143	I.T Assistant	(BPS-14)	2	2	559,000		631,000
S078	Senior Clerk	(BPS-14)	1	1	306,000		359,000
C173	Computer Operator	(BPS-12)	1	1	219,000		339,000
O101	OSD Deceased	(BPS-12)	1	1	354,000		400,000
D137	Dispenser	(BPS-11)	1	1	279,000		315,000
S018	Sampler	(BPS-11)	2	2	384,000		433,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	724,000		833,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	901,000		833,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
J105	Junior Technician (Surgical)	(BPS-09)	3	3	724,000		833,000
J203	Junior Technician	(BPS-09)	3	3	675,000		834,000
L012	Laboratory Technician	(BPS-09)	2	2	493,000		556,000
O101	OSD Deceased	(BPS-07)	1	1	354,000		450,000
O101	OSD Deceased	(BPS-06)	1	1	354,000		450,000
O101	OSD Deceased	(BPS-05)	1	1	266,000		300,000
R021	Receptionist	(BPS-05)	2	2	710,000		802,000
R024	Record Keeper	(BPS-05)	1	1	193,000		217,000
O101	OSD Deceased	(BPS-04)		1			200,000
O101	OSD Deceased	(BPS-03)	1	1	177,000		200,000
O101	OSD Deceased	(BPS-02)	1	1	177,000		200,000
A324-F	Ayas	(BPS-01)	4	4	860,000		328,000
B114	Bearer/Stretchier Bearer	(BPS-01)	11	11	1,289,000		2,129,000
S059	Security Guard	(BPS-01)	1	1	618,000		115,000
S311	Sanitary Worker	(BPS-01)	10	10	1,314,000		1,638,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	2,032,000		1,474,000
W003	Ward Attendant	(BPS-01)	10	10	1,450,000		1,474,000
W004-F	Ward Aya	(BPS-01)	9	9	1,605,000		1,638,000
W011	Ward Servant	(BPS-01)	7	7	710,000		1,146,000
W092	Wheel Chair Bearer	(BPS-01)	2	2	291,000		328,000
O097	Other Staff	Class IV (Contract)	151		22,577,000		
O097	Other Staff	(Fixed)	2153	2304	370,260,000		448,113,000
A01152	Personal pay				270,000	270,000	315,000
A012	TOTAL ALLOWANCES				<u>1,803,628,000</u>	<u>1,651,953,000</u>	<u>2,050,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,789,077,000</u>	<u>1,630,197,000</u>	<u>1,991,110,000</u>
A01201	Senior Post Allowance				946,000	946,000	1,111,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01202 House Rent Allowance			176,798,000	164,998,000	202,858,000
A01203 Conveyance Allowance			161,277,000	150,527,000	178,676,000
A01208 Dress Allowance			31,067,000	33,067,000	34,729,000
A0120D Integrated Allowance			3,568,000	3,568,000	4,039,000
A01210 Risk Allowance			25,937,000	23,437,000	30,063,000
A01216 Qualification Allowance			8,346,000	8,846,000	7,140,000
A01217 Medical Allowance			85,797,000	81,397,000	95,617,000
A0121B Health Professional Allowance			261,262,000	251,262,000	305,568,000
A0121T Adhoc Relief Allowance 2013			96,847,000	3,747,000	
A01224 Entertainment Allowance			883,000	883,000	1,061,000
A01226 Computer Allowance			192,000	192,000	225,000
A0122M Adhoc Relief Allowance-2016			105,312,000	97,112,000	120,204,000
A0122P Special Healthcare Allowance			81,994,000	79,194,000	94,020,000
A0122V Nursing Professional Allowance			96,242,000	95,142,000	107,384,000
A0122Y Ad-hoc Relief Allowance 2017			148,331,000	137,131,000	170,991,000
A01236 Deputation Allowance			118,000	118,000	133,000
A01239 Special Allowance			48,479,000	39,979,000	106,000
A0123G Ad-hoc Relief Allowance-2018			148,331,000	137,131,000	171,258,000
A0123P Ad-hoc Relief A 2019			10,575,000	37,545,000	122,527,000
A01251 Mess Allowance			82,785,000	84,485,000	92,052,000
A01252 Non Practicing Allowance			165,938,000	151,438,000	202,286,000
A01253 Science Teaching Allowance			1,281,000	1,281,000	3,501,000
A01254 Anesthesia Allowance			11,997,000	11,997,000	10,275,000
A01270 Others			<u>34,774,000</u>	<u>34,774,000</u>	<u>35,286,000</u>
027 Personal Allowance			12,555,000	12,555,000	18,624,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,766,000	17,766,000	8,260,000
038 Emergency Allowance			4,453,000	4,453,000	8,402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,551,000</u>	<u>21,756,000</u>	<u>59,373,000</u>
A01271 Overtime Allowance			36,000	36,000	50,000
A01273 Honoraria			1,770,000	7,770,000	1,770,000
A01274 Medical Charges			6,107,000	7,312,000	6,107,000
A01278 Leave Salary			2,213,000	2,213,000	2,213,000
A01289 Teaching Allowance					44,808,000
A01299 Others			4,425,000	4,425,000	4,425,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>10,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>10,000,000</u>
A02201 Research and Surveys & Exploratory Operations					10,000,000
A03 TOTAL OPERATING EXPENSES			<u>5,286,308,000</u>	<u>2,663,973,000</u>	<u>2,515,891,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,481,000</u>	<u>4,061,000</u>	<u>2,645,000</u>
A03201 Postage and Telegraph			274,000	304,000	291,000
A03202 Telephone and Trunk Call			2,112,000	3,662,000	2,258,000
A03205 Courier and Pilot Service			95,000	95,000	96,000
A033 TOTAL UTILITIES			<u>241,154,000</u>	<u>502,654,000</u>	<u>364,600,000</u>
A03301 Gas			40,118,000	40,118,000	55,410,000
A03302 Water			4,050,000	24,050,000	10,000,000
A03303 Electricity			196,668,000	438,168,000	298,790,000
A03370 Others			318,000	318,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,402,000</u>
A03601 Fuel			851,000	851,000	1,102,000
A03602 Insurance			243,000	243,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,215,000</u>	<u>9,815,000</u>	<u>9,981,000</u>
A03801 Training - domestic			295,000	295,000	381,000
A03802 Training - international					200,000
A03805 Travelling Allowance			986,000	1,586,000	1,100,000
A03807 P.O.L Charges			6,853,000	7,853,000	8,300,000
A03808 Conveyance Charges			81,000	81,000	
A039 TOTAL GENERAL			<u>5,033,364,000</u>	<u>2,146,349,000</u>	<u>2,137,263,000</u>
A03901 Stationery			5,467,000	11,467,000	6,152,000
A03902 Printing and Publication			2,367,000	3,392,000	2,500,000
A03905 Newspapers Periodicals and Books			739,000	799,000	773,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A03906 Uniforms and Protective Clothing			719,000	1,019,000	863,000
A03907 Advertising & Publicity			917,000	1,267,000	964,000
A03917 Law Charges			210,000	210,000	224,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	73,000
A03919 Payments to Others for Service Rendered			72,576,000	191,326,000	85,050,000
A03927 Purchase of drug and medicines			<u>4,799,087,000</u>	<u>1,799,087,000</u>	<u>1,852,998,000</u>
001 Purchase of drug and medicines					1,100,000,000
004 Block Allocation for COVID-19			3,000,000,000		
038 Provision of Medicine for poor cancer patients.			676,926,000	676,926,000	676,926,000
A03942 Cost of Other Stores			139,320,000	119,320,000	155,000,000
A03955 Computer Stationary					1,000,000
A03970 Others			<u>11,889,000</u>	<u>18,389,000</u>	<u>31,666,000</u>
001 Others			6,138,000	7,638,000	6,866,000
008 Bedding & Clothing			4,860,000	4,860,000	5,500,000
009 X-Ray Films			486,000	5,486,000	18,800,000
189 Medical Waste Management			405,000	405,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,609,000</u>	<u>53,609,000</u>	<u>32,609,000</u>
A041 TOTAL PENSION			<u>32,609,000</u>	<u>53,609,000</u>	<u>32,609,000</u>
A04114 Superannuation Encashment Of L.P.R			32,609,000	53,609,000	32,609,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>69,749,000</u>	<u>20,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>69,749,000</u>	<u>20,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			20,000,000	23,550,000	20,000,000
A05270 To Others			1,000	46,199,000	1,000
A06 TOTAL TRANSFERS			<u>1,080,699,000</u>	<u>995,699,000</u>	<u>1,105,029,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,080,699,000</u>	<u>995,699,000</u>	<u>1,105,029,000</u>
A06102 Others			1,080,699,000	995,699,000	1,105,029,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A09 TOTAL PHYSICAL ASSETS			<u>6,187,000</u>	<u>11,184,000</u>	<u>5,426,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A09201 Hardware			146,000	146,000	146,000
A09202 Software			146,000	146,000	146,000
A09203 I.T. Equipment			146,000	146,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>5,642,000</u>	<u>10,642,000</u>	<u>4,881,000</u>
A09404 Medical And Laboratory Equipment			5,642,000	10,642,000	4,881,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A09501 Transport			8,000	5,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	8,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			91,000	91,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,960,000</u>	<u>48,640,000</u>	<u>46,480,000</u>
A130 TOTAL TRANSPORT			<u>679,000</u>	<u>679,000</u>	<u>686,000</u>
A13001 Transport			679,000	679,000	686,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,083,000</u>	<u>36,683,000</u>	<u>36,092,000</u>
A13101 Machinery and Equipment			3,034,000	4,034,000	3,242,000
A13102 Medical and Laboratory Equipments			30,049,000	32,649,000	32,850,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>484,000</u>	<u>564,000</u>	<u>560,000</u>
A13201 Furniture and Fixture			484,000	564,000	560,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,329,000</u>	<u>10,329,000</u>	<u>8,744,000</u>
A13301 Office Buildings			7,408,000	9,408,000	7,823,000
A13302 Residential Buildings			837,000	837,000	837,000
A13303 Other Buildings			84,000	84,000	84,000
A137 TOTAL COMPUTER EQUIPMENT			<u>385,000</u>	<u>385,000</u>	<u>398,000</u>
A13701 Hardware			300,000	300,000	313,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			84,000	84,000	84,000
Jinnah Hospital / AIMC Lahore			9,755,920,000	6,819,935,000	7,497,322,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,734,615,000</u>	<u>1,707,808,000</u>	<u>2,019,118,000</u>
A011	TOTAL PAY		<u>2432</u>	<u>2441</u>	<u>654,166,000</u>	<u>670,396,000</u>	<u>780,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1291</u>	<u>1297</u>	<u>476,477,000</u>	<u>467,707,000</u>	<u>574,697,000</u>
A01101	Total Basic Pay of Officers		<u>1291</u>	<u>1297</u>	<u>474,668,000</u>	<u>465,898,000</u>	<u>572,652,000</u>
O096	Officers	(Special)	572	572	269,567,000		320,022,000
A245	Assistant Professor	(BPS-20)		1			861,000
C355-M	Chief Consultant	(BPS-20)	1		762,000		
P154	Professor	(BPS-20)		3			2,582,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	648,000		732,000
A294	Associate Professor	(BPS-19)	4	4	2,920,000		3,609,000
D316	Director Finance	(BPS-19)	1	1	468,000		581,000
D765	Director Emergency	(BPS-19)	2	2	1,296,000		1,464,000
S468	Senior Consultant	(BPS-19)	1	1	647,000		768,000
A245	Assistant Professor	(BPS-18)	9	9	4,171,000		4,957,000
D072	Deputy Medical Superintendent	(BPS-18)	9	9	3,826,000		4,322,000
S110	Senior Registrar	(BPS-18)	33	33	13,899,000		17,079,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	489,000		570,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	515,000		639,000
A316	Audit Officer	(BPS-17)	1	1	386,000		479,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	371,000		460,000
B115	Bio Medical Engineer	(BPS-17)	2	2	771,000		927,000
C392	Clinical Psychologist	(BPS-17)	1	1	408,000		507,000
D035	Dental Surgeon	(BPS-17)		1			712,000
D038	Denter-Cum-Painter	(BPS-17)	26	26	8,757,000		9,894,000
H046	Head Nurse	(BPS-17)	29	29	11,771,000		12,318,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
H046-F	Head Nurse	(BPS-17)	37	37	14,500,000		17,255,000
M098	Medical Officer	(BPS-17)	101	101	31,048,000		39,460,000
O008	Office Superintendent	(BPS-17)	1	1	338,000		381,000
P045	Pharmacist	(BPS-17)	4	4	1,764,000		2,075,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,021,000		2,283,000
A097	Assistant	(BPS-16)	1	1	211,000		238,000
C265	Charge Nurse	(BPS-16)	129	129	29,018,000		35,197,000
C265-F	Charge Nurse	(BPS-16)	310	310	72,623,000		90,217,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	841,000		950,000
C312	Chief Technician	(BPS-16)	3	3	632,000		713,000
O101	OSD Deceased	(BPS-16)		2			400,000
A01102	Personal pay				1,809,000	1,809,000	2,045,000
A011-2	TOTAL PAY OF OTHER STAFF		1141	1144	177,689,000	202,689,000	206,238,000
A01151	Total Basic Pay of Other Staff		1141	1144	177,689,000	202,689,000	206,238,000
A334	Accountant	(BPS-14)	2	2	346,000		381,000
A337	Assistant Librarian	(BPS-14)	1	1	177,000		141,000
H144	Hardware Technician	(BPS-14)	1	1	169,000		190,000
O101	OSD Deceased	(BPS-14)		1			200,000
C173	Computer Operator	(BPS-12)	15	15	2,304,000		2,342,000
C285	Cath Lab Technician	(BPS-12)	8	8	1,180,000		1,333,000
E004	E.E.G. Technician	(BPS-12)	4	4	389,000		761,000
J028	Junior Laboratory Technician	(BPS-12)	2	2	259,000		292,000
T028	Technician	(BPS-12)	25	25	4,572,000		4,164,000
A098	Assistant Accountant	(BPS-11)	2	2	279,000		314,000
S292	Supervisor	(BPS-11)	2	2	279,000		314,000
A097	Assistant	(BPS-09)	8	8	1,050,000		1,171,000
E003	E.C.G. Technician	(BPS-09)	6	6	778,000		878,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
J023	Junior Draftsman	(BPS-09)	3	3	389,000		439,000
J203	Junior Technician	(BPS-09)	51	51	5,729,000		7,062,000
T028	Technician	(BPS-09)	4	4	519,000		586,000
X005	X-Ray Technician	(BPS-09)	4	4	518,000		847,000
L045	Laundry Manager	(BPS-08)	1	1	134,000		190,000
O101	OSD Deceased	(BPS-07)		1			200,000
E034	Electrician	(BPS-06)	4	4	465,000		585,000
L018	Labourer	(BPS-06)	4	4	467,000		525,000
M065	Mechanic	(BPS-06)	2	2	233,000		263,000
R021	Receptionist	(BPS-05)	6	6	732,000		832,000
S059	Security Guard	(BPS-05)	27	27	2,832,000		3,200,000
L074	Lift Operator	(BPS-03)	4	4	461,000		525,000
O101	OSD Deceased	(BPS-03)		1			100,000
A324	Ayas	(BPS-01)	51	51	4,781,000		5,391,000
B114	Bearer/Stretch Bearer	(BPS-01)	6	6	593,000		725,000
H076	Helper	(BPS-01)	2	2	204,000		223,000
P005	Packer	(BPS-01)	7	7	700,000		781,000
P113	Porter	(BPS-01)	10	10	992,000		1,116,000
S025-F	Sanitary Worker	(BPS-01)	35	35	3,733,000		4,271,000
S025-M	Sanitary Worker	(BPS-01)	35	35	3,733,000		4,271,000
S059	Security Guard	(BPS-01)	20	20	2,213,000		2,280,000
S255	Stretch Bearer	(BPS-01)	4	4	396,000		447,000
S325	Sweeper/Sanitary Worker	(BPS-01)	46	46	4,278,000		4,833,000
W003	Ward Attendant	(BPS-01)	4	4	396,000		447,000
W004-F	Ward Aya	(BPS-01)	20	20	2,213,000		2,280,000
W006	Ward Boy	(BPS-01)	40	40	3,208,000		4,514,000
W011	Ward Servant	(BPS-01)	58	58	5,706,000		6,542,000
W108	Washer Man	(BPS-01)	4	4	396,000		446,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
O097	Other Staff (Fixed)	613	613	119,886,000		139,836,000
A012	TOTAL ALLOWANCES			<u>1,080,449,000</u>	<u>1,037,412,000</u>	<u>1,238,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,061,658,000</u>	<u>1,013,391,000</u>	<u>1,217,914,000</u>
A01201	Senior Post Allowance			708,000	708,000	800,000
A01202	House Rent Allowance			105,451,000	100,184,000	119,917,000
A01203	Conveyance Allowance			108,379,000	108,379,000	122,628,000
A01207	Washing Allowance			1,139,000	1,139,000	1,278,000
A01208	Dress Allowance			31,120,000	28,120,000	35,160,000
A0120D	Integrated Allowance			1,239,000	1,239,000	1,400,000
A0120X	Ad - hoc Allowance - 2010					258,000
A01210	Risk Allowance			14,863,000	15,463,000	16,791,000
A01216	Qualification Allowance			20,998,000	14,198,000	24,131,000
A01217	Medical Allowance			52,972,000	52,972,000	60,033,000
A0121B	Health Professional Allowance			118,404,000	110,404,000	137,391,000
A01224	Entertainment Allowance			303,000	303,000	350,000
A01226	Computer Allowance			112,000	112,000	126,000
A0122M	Adhoc Relief Allowance-2016			47,908,000	47,908,000	56,154,000
A0122P	Special Healthcare Allowance			38,932,000	38,932,000	44,099,000
A0122V	Nursing Professional Allowance			80,173,000	76,173,000	100,588,000
A0122Y	Ad-hoc Relief Allowance 2017			63,510,000	59,510,000	74,746,000
A01236	Deputation Allowance			957,000	957,000	1,029,000
A0123G	Ad-hoc Relief Allowance-2018			69,289,000	69,289,000	81,161,000
A0123P	Ad-hoc Relief A 2019			56,281,000	54,481,000	65,068,000
A01250	Incentive Allowance			17,160,000	17,160,000	21,432,000
A01251	Mess Allowance			44,372,000	44,372,000	40,146,000
A01252	Non Practicing Allowance			60,417,000	57,417,000	69,897,000
A01254	Anesthesia Allowance			3,611,000	3,611,000	4,080,000
A01260	Ration Allowance			29,487,000	29,487,000	33,510,000
A01270	Others			<u>93,873,000</u>	<u>80,873,000</u>	<u>105,741,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			64,044,000	54,044,000	71,741,000
038	Emergency Allowance			29,829,000	26,829,000	34,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,791,000</u>	<u>24,021,000</u>	<u>20,269,000</u>
A01273	Honoraria			1,770,000	7,000,000	2,000,000
A01274	Medical Charges			7,197,000	4,697,000	8,445,000
A01277	Contingent Paid Staff			8,939,000	12,239,000	8,939,000
A01278	Leave Salary			885,000	85,000	885,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>		<u>500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>		<u>500,000</u>
A02201 Research and Surveys & Exploratory Operations			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,759,208,000</u>	<u>2,241,683,000</u>	<u>1,877,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,184,000</u>	<u>1,774,000</u>	<u>1,600,000</u>
A03201 Postage and Telegraph			81,000	671,000	100,000
A03202 Telephone and Trunk Call			1,103,000	1,103,000	1,500,000
A033 TOTAL UTILITIES			<u>180,770,000</u>	<u>125,226,000</u>	<u>223,173,000</u>
A03301 Gas			33,026,000	13,026,000	40,772,000
A03302 Water			1,944,000	1,400,000	2,400,000
A03303 Electricity			145,800,000	110,800,000	180,000,000
A03305 POL for Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>34,000</u>	<u>67,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A03407 Rates and Taxes			53,000	32,000	65,000
A03409 Insurance			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03602 Insurance			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,753,000</u>	<u>6,353,000</u>	<u>6,052,000</u>
A03801 Training - domestic			211,000	411,000	211,000
A03805 Travelling Allowance			489,000	389,000	600,000
A03807 P.O.L Charges			4,812,000	5,312,000	5,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A03808 Conveyance Charges			241,000	241,000	241,000
A039 TOTAL GENERAL			<u>1,571,444,000</u>	<u>2,108,294,000</u>	<u>1,646,418,000</u>
A03901 Stationery			4,374,000	7,574,000	4,374,000
A03902 Printing and Publication			289,000	339,000	392,000
A03905 Newspapers Periodicals and Books			95,000	95,000	95,000
A03906 Uniforms and Protective Clothing			1,364,000	1,364,000	1,364,000
A03907 Advertising & Publicity			922,000	922,000	100,000
A03915 Payments to Govt. Deptt. for Service Rendered			577,000	577,000	783,000
A03919 Payments to Others for Service Rendered			40,500,000	56,500,000	45,000,000
A03927 Purchase of drug and medicines			<u>1,483,042,000</u>	<u>1,995,642,000</u>	<u>1,550,000,000</u>
001 Purchase of drug and medicines			1,483,042,000	1,995,642,000	1,550,000,000
A03942 Cost of Other Stores			16,200,000	16,200,000	18,100,000
A03955 Computer Stationary					10,000
A03970 Others			<u>24,081,000</u>	<u>29,081,000</u>	<u>26,200,000</u>
001 Others			4,469,000	4,469,000	5,000,000
008 Bedding & Clothing			7,290,000	7,290,000	7,500,000
009 X-Ray Films			8,910,000	8,910,000	9,500,000
189 Medical Waste Management			3,412,000	8,412,000	4,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000,000</u>	<u>19,250,000</u>	<u>17,075,000</u>
A041 TOTAL PENSION			<u>16,000,000</u>	<u>19,250,000</u>	<u>17,075,000</u>
A04114 Superannuation Encashment Of L.P.R			16,000,000	19,250,000	17,075,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>1,900,000</u>	<u>11,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>1,900,000</u>	<u>11,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			11,000,000	1,900,000	11,000,000
A06 TOTAL TRANSFERS			<u>202,255,000</u>	<u>247,255,000</u>	<u>216,193,000</u>
A061 TOTAL SCHOLARSHIP			<u>202,255,000</u>	<u>247,255,000</u>	<u>216,193,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A06102 Others			202,255,000	247,255,000	216,193,000
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
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>83,120,000</u>	<u>86,620,000</u>	<u>86,660,000</u>
A130 TOTAL TRANSPORT			<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A13001 Transport			737,000	737,000	737,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,680,000</u>	<u>77,180,000</u>	<u>74,220,000</u>
A13101 Machinery and Equipment			3,720,000	7,720,000	3,720,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A13102 Medical and Laboratory Equipments			66,960,000	69,460,000	70,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A13201 Furniture and Fixture			553,000	553,000	553,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,379,000</u>	<u>7,379,000</u>	<u>10,379,000</u>
A13301 Office Buildings			7,031,000	5,331,000	7,031,000
A13302 Residential Buildings			3,348,000	2,048,000	3,348,000
A137 TOTAL COMPUTER EQUIPMENT			<u>771,000</u>	<u>771,000</u>	<u>771,000</u>
A13701 Hardware			427,000	427,000	427,000
A13702 Software			218,000	218,000	218,000
A13703 I.T. Equipment			126,000	126,000	126,000
Punjab Institute of Cardiology Lahore			3,806,705,000	4,304,523,000	4,227,865,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,097,270,000</u>	<u>2,012,854,000</u>	<u>2,423,121,000</u>
A011	TOTAL PAY		<u>2779</u>	<u>2942</u>	<u>895,553,000</u>	<u>876,695,000</u>	<u>1,055,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1606</u>	<u>1644</u>	<u>699,853,000</u>	<u>683,683,000</u>	<u>808,462,000</u>
A01101	Total Basic Pay of Officers		<u>1606</u>	<u>1644</u>	<u>695,620,000</u>	<u>680,081,000</u>	<u>803,002,000</u>
O096	Officers	(Special)	1025	1025	551,881,000		620,422,000
D110	Director General	(BPS-20)		1			861,000
P154	Professor	(BPS-20)	2	2	1,524,000		1,862,000
A020	Additional Director	(BPS-19)		1			915,000
A294	Associate Professor	(BPS-19)	2	2	1,296,000		1,444,000
A428	APMO	(BPS-19)	3	3	3,079,000		1,464,000
A485	APWMO	(BPS-19)	2	2	2,011,000		2,708,000
D100	Director	(BPS-19)		1			915,000
M106	Medical Superintendent	(BPS-19)	1	1	1,296,000		1,170,000
O101	OSD Deceased	(BPS-19)	1	1	1,062,000		1,100,000
P238	Principal Dental Surgeon	(BPS-19)	1	1	1,036,000		1,464,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	648,000		805,000
A065	Anesthesia Assistant	(BPS-18)		1			480,000
A245	Assistant Professor	(BPS-18)	3	3	1,258,000		1,488,000
A245-M	Assistant Professor	(BPS-18)	1	1	425,000		480,000
A254	Assistant Radiologist	(BPS-18)		1			41,000
A484	Anaesthetist	(BPS-18)	1		491,000		
C321	Consultant	(BPS-18)	4	5	2,186,000		3,709,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,547,000		1,236,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	425,000		480,000
H203	Haemologist	(BPS-18)		4			1,990,000
L200	Lab. Consultant	(BPS-18)		1			652,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
P024	Pathologist	(BPS-18)	1		327,000		
R006	Radiologist	(BPS-18)	1		492,000		
R167	Regional Coordinator	(BPS-18)		8			4,497,000
S110	Senior Registrar	(BPS-18)	10	10	2,361,000		2,852,000
S110-M	Senior Registrar	(BPS-18)	2	2	851,000		961,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	429,000		532,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	893,000		1,061,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	468,000		480,000
A012	Accounts Officer	(BPS-17)		1			656,000
A310	Audiologist	(BPS-17)	4	4	1,347,000		1,633,000
A316	Audit Officer	(BPS-17)	2	2	724,000		861,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	338,000		381,000
B115	Bio Medical Engineer	(BPS-17)	3	1	1,089,000		419,000
B115-M	Bio Medical Engineer	(BPS-17)		2			933,000
D099	Dietician	(BPS-17)	1	1	338,000		419,000
F159	Field Monitoring Officer	(BPS-17)		12			6,471,000
H046	Head Nurse	(BPS-17)	8	9	762,000		1,268,000
H046-F	Head Nurse	(BPS-17)	4	3	1,439,000		1,925,000
I115	IT Manager	(BPS-17)	1	1	338,000		419,000
M098	Medical Officer	(BPS-17)	35	35	6,335,000		8,690,000
M098-F	Medical Officer	(BPS-17)	3	3	1,426,000		1,142,000
M098-M	Medical Officer	(BPS-17)	3	3	1,401,000		1,142,000
M100	Medical Officer.W.M.Os.	(BPS-17)	4	4	1,347,000		1,825,000
M334	Molecular Biologist	(BPS-17)		3			1,307,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	518,000		644,000
P045	Pharmacist	(BPS-17)	4	4	1,272,000		1,540,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
P060	Physiotherapist	(BPS-17)	2	2	674,000		837,000
P179	Psychologist	(BPS-17)	1	1	338,000		419,000
S315	System Analyst	(BPS-17)		1			435,000
A097	Assistant	(BPS-16)		2			584,000
A340	Assistant/Accountant	(BPS-16)		1			274,000
C200	Copy Examiner	(BPS-16)	36		484,000		
C265	Charge Nurse	(BPS-16)		408			107,505,000
C265-F	Charge Nurse	(BPS-16)	424	16	99,464,000		4,129,000
C266	Charge Nurse/Staff Nurse	(BPS-16)		36			600,000
O101	OSD Deceased	(BPS-16)		1			200,000
S200	Staff Nurse	(BPS-16)		1			275,000
A01102	Personal pay				4,233,000	3,602,000	5,460,000
A011-2	TOTAL PAY OF OTHER STAFF		1173	1298	195,700,000	193,012,000	246,909,000
A01151	Total Basic Pay of Other Staff		<u>1173</u>	<u>1298</u>	<u>195,685,000</u>	<u>192,997,000</u>	<u>246,893,000</u>
C233	Computer Operator	(BPS-15)		9			2,160,000
F127	Field Officer	(BPS-15)		48			12,685,000
G115	Genetic Counselor	(BPS-15)		9			2,112,000
D036	Dental Technician	(BPS-14)	1	1	139,000		485,000
I143	I.T Assistant	(BPS-14)	2	2	338,000		419,000
O101	OSD Deceased	(BPS-14)		1			200,000
S078	Senior Clerk	(BPS-14)	1	1	143,000		513,000
S647	Senior Technician (Urology)	(BPS-14)	1	1	169,000		190,000
L012	Laboratory Technician	(BPS-12)		14			2,746,000
L026-F	Lady Health Visitor	(BPS-12)	1	1	140,000		498,000
R021	Receptionist	(BPS-12)		9			1,626,000
D137	Dispenser	(BPS-11)	2	2	278,000		345,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
J019	Junior Clerk	(BPS-11)	4	4	559,000		628,000
S018	Sampler	(BPS-11)	2	2	278,000		345,000
S250	Store Keeper	(BPS-11)		1			189,000
D137	Dispenser	(BPS-09)	5	5	1,149,000		1,033,000
D174	Dresser	(BPS-09)	2	2	622,000		668,000
E003	E.C.G. Technician	(BPS-09)	2	2	258,000		293,000
J099	Junior Technician (Pharmacy)	(BPS-09)	4	4	571,000		691,000
O023	Operation Theatre Assistant	(BPS-09)	1	1	403,000		131,000
R005	Radiographer	(BPS-09)	1	1	405,000		164,000
V002	Vaccinator	(BPS-09)	1	1	442,000		146,000
X005	X-Ray Technician	(BPS-09)	4	4	516,000		585,000
A065	Anesthesia Assistant	(BPS-06)	7	7	815,000		920,000
O023	Operation Theatre Assistant	(BPS-06)		7			991,000
O025	Operation Theatre Attendant	(BPS-06)	7		906,000		
O101	OSD Deceased	(BPS-06)	1	1	354,000		450,000
R005	Radiographer	(BPS-06)	1	1	140,000		282,000
S224	Sterlizer Operator	(BPS-06)	2	2	233,000		263,000
S250	Store Keeper	(BPS-06)	1	1	139,000		355,000
D014	Dark Room Assistant	(BPS-05)	2	2	246,000		289,000
D186	Driver	(BPS-05)	2	2	419,000		244,000
L003	Laboratory Assistant	(BPS-05)	3	3	394,000		523,000
O101	OSD Deceased	(BPS-05)	1	2	266,000		500,000
R021	Receptionist	(BPS-05)	3	3	359,000		393,000
D186	Driver	(BPS-04)		12			1,663,000
M128	Midwife	(BPS-04)	2	2	264,000		275,000
O025	Operation Theatre Attendant	(BPS-04)	1	1	301,000		278,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	279,000		236,000
D093	Dhobi	(BPS-02)	1	1	267,000		166,000
M019	Mali	(BPS-02)	1	1	435,000		227,000
N006	Naib Qasid	(BPS-02)	6	6	681,000		1,066,000
S022	Sanitary Petrol	(BPS-02)	1	1	284,000		162,000
S325	Sweeper/Sanitary Worker	(BPS-02)	6	6	715,000		692,000
W003	Ward Attendant	(BPS-02)	6	6	1,297,000		685,000
W019	Water Carrier	(BPS-02)	1	1	137,000		233,000
A324	Ayas	(BPS-01)	3	3	316,000		356,000
O101	OSD Deceased	(BPS-01)		1			100,000
P032	Peon	(BPS-01)		10			1,227,000
S253	Stracher Bearer	(BPS-01)	8	8	839,000		976,000
S255	Stretch Bearer	(BPS-01)	8	8	288,000		358,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8	18	815,000		2,299,000
W011	Ward Servant	(BPS-01)	16	16	288,000		358,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	297,000		335,000
O097	Other Staff	(Fixed)	1036	1036	177,501,000		201,139,000
A01152	Personal pay				15,000	15,000	16,000
A012	TOTAL ALLOWANCES				<u>1,201,717,000</u>	<u>1,136,159,000</u>	<u>1,367,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,193,485,000</u>	<u>1,126,602,000</u>	<u>1,356,444,000</u>
A01201	Senior Post Allowance				1,375,000	553,000	565,000
A01202	House Rent Allowance				125,690,000	120,448,000	150,297,000
A01203	Conveyance Allowance				104,728,000	98,311,000	122,092,000
A01207	Washing Allowance				370,000	356,000	160,000
A01208	Dress Allowance				28,244,000	28,122,000	32,196,000
A0120D	Integrated Allowance				1,726,000	1,526,000	1,857,000
A01210	Risk Allowance				11,288,000	10,786,000	12,762,000
A01216	Qualification Allowance				2,186,000	2,217,000	7,725,000
A01217	Medical Allowance				54,319,000	50,205,000	63,926,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0121B Health Professional Allowance			181,962,000	166,913,000	189,431,000
A0121N Personal Allowance			4,038,000	4,004,000	6,462,000
A01224 Entertainment Allowance			821,000	553,000	926,000
A01226 Computer Allowance			32,000	32,000	
A0122M Adhoc Relief Allowance-2016			68,094,000	62,045,000	76,956,000
A0122N Special Conveyance Allowance to Disabled Employees					480,000
A0122P Special Healthcare Allowance			56,789,000	50,654,000	60,377,000
A0122V Nursing Professional Allowance			68,479,000	68,809,000	85,152,000
A0122Y Ad-hoc Relief Allowance 2017			81,232,000	76,939,000	92,227,000
A0123G Ad-hoc Relief Allowance-2018			86,334,000	80,328,000	105,107,000
A0123P Ad-hoc Relief A 2019			63,806,000	59,243,000	78,228,000
A01243 Special travelling allowance					288,000
A01250 Incentive Allowance			28,138,000	25,324,000	32,767,000
A01251 Mess Allowance			822,000	1,985,000	888,000
A01252 Non Practicing Allowance			115,354,000	111,567,000	127,414,000
A01253 Science Teaching Allowance			744,000	590,000	1,368,000
A01254 Anesthesia Allowance			3,293,000	3,293,000	6,660,000
A01260 Ration Allowance			73,636,000	72,760,000	82,687,000
A01262 Special Relief Allowance					654,000
A01270 Others			<u>29,985,000</u>	<u>29,039,000</u>	<u>16,792,000</u>
001 Others			170,000	170,000	1,251,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,672,000	5,726,000	15,541,000
038 Emergency Allowance			23,143,000	23,143,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,232,000</u>	<u>9,557,000</u>	<u>11,306,000</u>
A01273 Honoraria			443,000	3,517,000	4,100,000
A01274 Medical Charges			4,691,000	3,651,000	4,716,000
A01278 Leave Salary			3,098,000	2,389,000	2,490,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03 TOTAL OPERATING EXPENSES			<u>650,091,000</u>	<u>1,027,268,000</u>	<u>743,403,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,363,000</u>	<u>4,079,000</u>	<u>1,523,000</u>
A03201 Postage and Telegraph			102,000	117,000	102,000
A03202 Telephone and Trunk Call			1,240,000	3,954,000	1,400,000
A03205 Courier and Pilot Service			21,000	8,000	21,000
A033 TOTAL UTILITIES			<u>143,938,000</u>	<u>149,333,000</u>	<u>204,675,000</u>
A03301 Gas			18,095,000	20,639,000	20,405,000
A03302 Water			4,059,000	4,147,000	4,143,000
A03303 Electricity			121,500,000	124,450,000	180,000,000
A03304 Hot and Cold Weather Charges			284,000	97,000	127,000
A034 TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>49,324,000</u>	<u>151,000</u>
A03407 Rates and Taxes			162,000	49,324,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,679,000</u>	<u>7,079,000</u>	<u>6,192,000</u>
A03805 Travelling Allowance			972,000	1,792,000	1,050,000
A03806 Transportation of Goods			26,000	66,000	101,000
A03807 P.O.L Charges			4,637,000	5,137,000	5,000,000
A03808 Conveyance Charges			44,000	84,000	41,000
A039 TOTAL GENERAL			<u>498,949,000</u>	<u>817,453,000</u>	<u>530,862,000</u>
A03901 Stationery			4,907,000	6,407,000	5,000,000
A03902 Printing and Publication			5,687,000	18,468,000	5,687,000
A03905 Newspapers Periodicals and Books			1,823,000	2,823,000	1,823,000
A03906 Uniforms and Protective Clothing			569,000	1,134,000	569,000
A03907 Advertising & Publicity			970,000	1,470,000	970,000
A03915 Payments to Govt. Deptt. for Service Rendered			438,000	103,000	438,000
A03917 Law Charges			700,000	388,000	700,000
A03918 Exhibitions, Fairs & Other National Celebrations			175,000	136,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03919 Payments to Others for Service Rendered			45,512,000	106,574,000	50,000,000
A03927 Purchase of drug and medicines			<u>346,734,000</u>	<u>546,734,000</u>	<u>370,000,000</u>
001 Purchase of drug and medicines			346,734,000	546,734,000	370,000,000
A03936 Foreign/Inland Training Course Fee			219,000	1,000	2,000
A03942 Cost of Other Stores			51,030,000	66,030,000	55,000,000
A03955 Computer Stationary			1,531,000	3,531,000	1,531,000
A03970 Others			<u>38,654,000</u>	<u>63,654,000</u>	<u>38,967,000</u>
001 Others			9,477,000	16,477,000	9,477,000
008 Bedding & Clothing			7,290,000	12,290,000	7,290,000
009 X-Ray Films			16,200,000	26,200,000	16,200,000
189 Medical Waste Management			5,687,000	8,687,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>27,403,000</u>	<u>40,636,000</u>	<u>36,200,000</u>
A041 TOTAL PENSION			<u>27,403,000</u>	<u>40,636,000</u>	<u>36,200,000</u>
A04114 Superannuation Encashment Of L.P.R			27,202,000	40,435,000	35,000,000
A04116 Pension contribution (LCS/ Non LCS)			201,000	201,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>	<u>49,914,200</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>	<u>49,914,200</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000	20,452,000	2,000
A05270 To Others			1,000	29,462,200	1,000
A06 TOTAL TRANSFERS			<u>699,685,000</u>	<u>670,045,000</u>	<u>714,278,000</u>
A061 TOTAL SCHOLARSHIP			<u>699,118,000</u>	<u>669,433,000</u>	<u>713,711,000</u>
A06102 Others			699,118,000	669,433,000	713,711,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>567,000</u>	<u>612,000</u>	<u>567,000</u>
A06301 Entertainments & Gifts			567,000	612,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09 TOTAL PHYSICAL ASSETS			<u>3,464,000</u>	<u>6,713,000</u>	<u>3,464,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A09201 Hardware			146,000	146,000	146,000
A09202 Software			15,000	15,000	15,000
A09203 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,912,000</u>	<u>3,912,000</u>	<u>2,912,000</u>
A09404 Medical And Laboratory Equipment			2,912,000	3,912,000	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>15,000</u>	<u>265,000</u>	<u>15,000</u>
A09601 Plant and Machinery			15,000	265,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>372,000</u>	<u>2,372,000</u>	<u>372,000</u>
A09701 Purchase of Furniture and Fixture			372,000	2,372,000	372,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,815,000</u>	<u>126,004,000</u>	<u>56,615,000</u>
A130 TOTAL TRANSPORT			<u>754,000</u>	<u>749,000</u>	<u>754,000</u>
A13001 Transport			754,000	749,000	754,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,537,000</u>	<u>76,723,000</u>	<u>47,337,000</u>
A13101 Machinery and Equipment			7,337,000	12,337,000	7,337,000
A13102 Medical and Laboratory Equipments			37,200,000	64,386,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>473,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			465,000	473,000	465,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,766,000</u>	<u>47,766,000</u>	<u>7,766,000</u>
A13301 Office Buildings			837,000	2,837,000	837,000
A13302 Residential Buildings			419,000	3,419,000	419,000
A13303 Other Buildings			6,510,000	41,510,000	6,510,000
A137 TOTAL COMPUTER EQUIPMENT			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A13701 Hardware			293,000	293,000	293,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			3,531,733,000	3,933,435,200	3,977,085,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,901,000,000</u>	<u>2,694,506,000</u>	<u>3,276,138,000</u>
A011	TOTAL PAY		<u>3930</u>	<u>4221</u>	<u>1,333,332,000</u>	<u>1,150,667,000</u>	<u>1,425,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1723</u>	<u>1898</u>	<u>903,788,000</u>	<u>774,639,000</u>	<u>925,547,000</u>
A01101	Total Basic Pay of Officers		<u>1723</u>	<u>1898</u>	<u>898,721,000</u>	<u>769,572,000</u>	<u>922,522,000</u>
O096	Officers	(Special)	1493	1493	828,702,000		813,398,000
P154	Professor	(BPS-20)	5	6	3,800,000		4,707,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	648,000		732,000
A294	Associate Professor	(BPS-19)	6	6	3,953,000		4,392,000
C140	Clinical Psychologist	(BPS-19)	1	1	647,000		730,000
D316	Director Finance	(BPS-19)	1	1	648,000		732,000
A245	Assistant Professor	(BPS-18)	10	11	4,496,000		5,239,000
A294	Associate Professor	(BPS-18)		1			732,000
C140	Clinical Psychologist	(BPS-18)	1	1	425,000		480,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	425,000		480,000
E085	Executive Engineer	(BPS-18)	1	1	338,000		480,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	425,000		381,000
O101	OSD Deceased	(BPS-18)		1			300,000
S090	Senior Law Officer	(BPS-18)	1	1	425,000		480,000
S110	Senior Registrar	(BPS-18)	13	31	5,527,000		10,386,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		480,000
A032	Administrative Officer	(BPS-17)	1	1	338,000		381,000
A146	Assistant Director	(BPS-17)	1	1	338,000		381,000
A310	Audiologist	(BPS-17)	4	4	1,347,000		1,522,000
A316	Audit Officer	(BPS-17)	1	1	338,000		381,000
A819	Anesthesia Technologist	(BPS-17)		2			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
B088	Budget and Accounts Officer	(BPS-17)	1	1	338,000		381,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,012,000		1,142,000
D099	Dietician	(BPS-17)	1	2	335,000		560,000
H046	Head Nurse	(BPS-17)	7	7	2,361,000		2,666,000
H046-F	Head Nurse	(BPS-17)		5			911,000
I115	IT Manager	(BPS-17)	1	1	338,000		381,000
I147	Investigative Oculist	(BPS-17)	1	1	335,000		378,000
L047	Law Officer	(BPS-17)	1	1	338,000		381,000
M098	Medical Officer	(BPS-17)	45	103	14,637,000		27,682,000
M334	Molecular Biologist	(BPS-17)	1	1	338,000		381,000
O101	OSD Deceased	(BPS-17)		1			200,000
P045	Pharmacist	(BPS-17)	2	2	676,000		861,000
P045-F	Pharmacist	(BPS-17)	10	10	1,878,000		2,334,000
P045-M	Pharmacist	(BPS-17)	10	10	1,878,000		2,334,000
P060	Physiotherapist	(BPS-17)		1			182,000
S061	Security Officer	(BPS-17)	1	1	338,000		381,000
S193	Speech Therapist	(BPS-17)	2	2	673,000		760,000
S260	Sub Divisional Officer	(BPS-17)	2	2	425,000		762,000
T223	Technologist (Surgical)	(BPS-17)		2			364,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)		5			911,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)		4			729,000
C265	Charge Nurse	(BPS-16)	70	70	14,720,000		16,632,000
C265-F	Charge Nurse	(BPS-16)	20	92	4,202,000		12,913,000
L066	Librarian	(BPS-16)	1	1	211,000		238,000
O101	OSD Deceased	(BPS-16)	1	3	443,000		900,000
A01102	Personal pay				5,067,000	5,067,000	3,025,000
A011-2	TOTAL PAY OF OTHER STAFF		2207	2323	429,544,000	376,028,000	500,002,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
A01151	Total Basic Pay of Other Staff		<u>2207</u>	<u>2323</u>	<u>429,544,000</u>	<u>376,028,000</u>	<u>500,002,000</u>
E702	Electronic Sub Engineer	(BPS-14)	1	1	296,000		167,000
I143	I.T Assistant	(BPS-14)	2	2	278,000		314,000
O101	OSD Deceased	(BPS-14)	1	1	443,000		520,000
S216	Stenographer	(BPS-14)	2	2	285,000		321,000
S250	Store Keeper	(BPS-14)	1	1	169,000		190,000
S262	Sub Engineer	(BPS-14)	1	1	338,000		167,000
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	2,666,000		3,012,000
J221	Junior Computer Operator	(BPS-12)		7			559,000
O101	OSD Deceased	(BPS-12)	2	3	797,000		1,050,000
D137	Dispenser	(BPS-11)	2	2	224,000		253,000
D788	Diabetes Educator	(BPS-11)	1	1	126,000		156,000
J019	Junior Clerk	(BPS-11)	12	13	1,711,000		2,008,000
S018	Sampler	(BPS-11)	2	2	278,000		314,000
E003	E.C.G. Technician	(BPS-09)	1	1	130,000		146,000
J085	Junior Technician (Anesthesia)	(BPS-09)		5			353,000
J099	Junior Technician (Pharmacy)	(BPS-09)		6			424,000
J104	Junior Technician (Radiography)	(BPS-09)		20			1,412,000
J105	Junior Technician (Surgical)	(BPS-09)		2			141,000
L004	Laboratory Assistant	(BPS-09)	12	12	1,504,000		1,699,000
R005-F	Radiographer	(BPS-09)	6	6	755,000		853,000
R005-M	Radiographer	(BPS-09)	6	6	673,000		853,000
S250	Store Keeper	(BPS-09)		2			141,000
T028	Technician	(BPS-09)	1	2	142,000		217,000
R021	Receptionist	(BPS-07)	5	8	645,000		926,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,163,000		1,314,000
O101	OSD Deceased	(BPS-06)		1			200,000
S224	Sterlizer Operator	(BPS-06)		4			255,000
D014	Dark Room Assistant	(BPS-05)	6	6	755,000		760,000
L083	Lineman	(BPS-05)	5	5	561,000		633,000
O101	OSD Deceased	(BPS-05)	3	7	885,000		1,800,000
R021	Receptionist	(BPS-05)	2	2	295,000		333,000
O101	OSD Deceased	(BPS-04)	1	2	266,000		500,000
O101	OSD Deceased	(BPS-03)		1			100,000
O101	OSD Deceased	(BPS-02)	1	3	177,000		400,000
A324	Ayas	(BPS-01)	30	30	2,015,000		2,276,000
A324-F	Ayas	(BPS-01)		21			1,173,000
N006	Naib Qasid	(BPS-01)		1			55,000
O101	OSD Deceased	(BPS-01)		2			200,000
S059	Security Guard	(BPS-01)	38	38	3,423,000		3,866,000
S255	Stretch Bearer	(BPS-01)	28	43	3,401,000		4,663,000
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	4,653,000		5,286,000
W004	Ward Aya	(BPS-01)	10	10	830,000		937,000
W004-F	Ward Aya	(BPS-01)	6	6	593,000		669,000
W011	Ward Servant	(BPS-01)	34	50	3,864,000		5,240,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	297,000		304,000
O097	Other Staff	(Fixed)	1906	1906	394,906,000		452,842,000
A012	TOTAL ALLOWANCES				<u>1,567,668,000</u>	<u>1,543,839,000</u>	<u>1,850,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,533,904,000</u>	<u>1,509,049,000</u>	<u>1,816,569,000</u>
A01201	Senior Post Allowance				1,291,000	1,321,000	1,305,000
A01202	House Rent Allowance				175,710,000	160,851,000	198,874,000
A01203	Conveyance Allowance				135,127,000	127,806,000	165,422,000
A01208	Dress Allowance				25,092,000	27,896,000	31,154,000
A0120D	Integrated Allowance				1,877,000	2,163,000	2,406,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01210 Risk Allowance			23,303,000	24,257,000	26,849,000
A01216 Qualification Allowance			10,345,000	10,345,000	10,429,000
A01217 Medical Allowance			77,337,000	82,794,000	90,863,000
A01218 Fixed stationary allowance				355,000	
A0121B Health Professional Allowance			254,438,000	231,642,000	309,474,000
A01224 Entertainment Allowance			1,004,000	1,024,000	1,140,000
A01226 Computer Allowance			112,000	112,000	126,000
A0122M Adhoc Relief Allowance-2016			89,107,000	83,871,000	93,133,000
A0122P Special Healthcare Allowance			87,303,000	86,723,000	100,802,000
A0122V Nursing Professional Allowance			79,116,000	87,432,000	92,136,000
A0122Y Ad-hoc Relief Allowance 2017			124,375,000	121,176,000	145,946,000
A0123G Ad-hoc Relief Allowance-2018			124,460,000	120,365,000	145,887,000
A0123P Ad-hoc Relief A 2019			79,469,000	73,580,000	93,762,000
A01251 Mess Allowance			66,777,000	74,079,000	82,754,000
A01252 Non Practicing Allowance			82,106,000	105,702,000	116,148,000
A01253 Science Teaching Allowance			37,774,000	37,774,000	42,682,000
A01254 Anesthesia Allowance			7,647,000	7,647,000	8,640,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>50,133,000</u>	<u>40,133,000</u>	<u>56,636,000</u>
027 Personal Allowance			8,015,000	8,015,000	9,047,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,911,000	8,911,000	10,068,000
038 Emergency Allowance			33,207,000	23,207,000	37,521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,764,000</u>	<u>34,790,000</u>	<u>34,020,000</u>
A01273 Honoraria			2,655,000	4,655,000	2,770,000
A01274 Medical Charges			4,470,000	4,470,000	4,585,000
A01277 Contingent Paid Staff			25,665,000	25,665,000	25,665,000
A01278 Leave Salary			974,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,617,000</u>	<u>1,547,958,000</u>	<u>1,478,833,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,061,000</u>	<u>2,361,000</u>	<u>2,406,000</u>
A03201 Postage and Telegraph			264,000	264,000	355,000
A03202 Telephone and Trunk Call			1,797,000	2,097,000	2,051,000
A033 TOTAL UTILITIES			<u>247,095,000</u>	<u>361,595,000</u>	<u>359,058,000</u>
A03301 Gas			29,970,000	44,970,000	40,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A03302 Water			2,475,000	6,975,000	4,058,000
A03303 Electricity			214,650,000	309,650,000	315,000,000
A034 TOTAL OCCUPANCY COSTS			<u>10,227,000</u>	<u>10,227,000</u>	<u>10,256,000</u>
A03403 Rent for Residential Building			10,146,000	10,146,000	10,146,000
A03407 Rates and Taxes			81,000	81,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,303,000</u>	<u>9,803,000</u>	<u>8,634,000</u>
A03805 Travelling Allowance			747,000	747,000	767,000
A03806 Transportation of Goods			44,000	44,000	44,000
A03807 P.O.L Charges			7,406,000	8,906,000	7,710,000
A03808 Conveyance Charges			106,000	106,000	113,000
A039 TOTAL GENERAL			<u>1,006,931,000</u>	<u>1,163,972,000</u>	<u>1,098,479,000</u>
A03901 Stationery			4,217,000	8,417,000	10,813,000
A03902 Printing and Publication			3,998,000	6,248,000	4,275,000
A03905 Newspapers Periodicals and Books			1,520,000	1,520,000	1,525,000
A03906 Uniforms and Protective Clothing			973,000	973,000	1,022,000
A03907 Advertising & Publicity			1,093,000	1,093,000	1,117,000
A03917 Law Charges			146,000	246,000	146,000
A03918 Exhibitions, Fairs & Other National Celebrations			155,000	155,000	156,000
A03919 Payments to Others for Service Rendered			26,001,000	61,001,000	61,400,000
A03927 Purchase of drug and medicines			<u>936,853,000</u>	<u>1,036,853,000</u>	<u>980,000,000</u>
001 Purchase of drug and medicines			872,606,000	1,036,853,000	900,000,000
A03942 Cost of Other Stores			9,000		9,000
A03955 Computer Stationary			972,000	2,472,000	2,510,000
A03970 Others			<u>30,994,000</u>	<u>44,994,000</u>	<u>35,506,000</u>
001 Others			3,221,000	6,221,000	4,256,000
008 Bedding & Clothing			4,424,000	4,424,000	5,100,000
009 X-Ray Films			18,448,000	24,448,000	21,000,000
189 Medical Waste Management			4,901,000	9,901,000	5,150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,052,000</u>	<u>62,052,000</u>	<u>46,277,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A041 TOTAL PENSION			<u>58,052,000</u>	<u>62,052,000</u>	<u>46,277,000</u>
A04114 Superannuation Encashment Of L.P.R			58,052,000	62,052,000	46,277,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,500,000</u>	<u>75,883,800</u>	<u>18,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,500,000</u>	<u>75,883,800</u>	<u>18,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			14,500,000	36,600,000	18,500,000
A05270 To Others				39,283,800	
A06 TOTAL TRANSFERS			<u>951,936,000</u>	<u>742,036,000</u>	<u>1,026,624,000</u>
A061 TOTAL SCHOLARSHIP			<u>951,413,000</u>	<u>741,413,000</u>	<u>1,026,101,000</u>
A06102 Others			951,413,000	741,413,000	1,026,101,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>523,000</u>	<u>623,000</u>	<u>523,000</u>
A06301 Entertainments & Gifts			523,000	623,000	523,000
A09 TOTAL PHYSICAL ASSETS			<u>8,018,000</u>	<u>26,138,000</u>	<u>8,008,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>728,000</u>	<u>828,000</u>	<u>728,000</u>
A09203 I.T. Equipment			728,000	828,000	728,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,640,000</u>	<u>21,640,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			3,640,000	21,640,000	3,640,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		
A09501 Transport			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>728,000</u>	<u>758,000</u>	<u>728,000</u>
A09601 Plant and Machinery			728,000	758,000	728,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,912,000</u>	<u>2,912,000</u>	<u>2,912,000</u>
A09701 Purchase of Furniture and Fixture			2,912,000	2,912,000	2,912,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,866,000</u>	<u>125,016,000</u>	<u>73,789,000</u>
A130 TOTAL TRANSPORT			<u>1,145,000</u>	<u>1,545,000</u>	<u>1,157,000</u>
A13001 Transport			1,145,000	1,545,000	1,157,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,165,000</u>	<u>56,815,000</u>	<u>50,782,000</u>
A13101 Machinery and Equipment			17,103,000	23,753,000	17,350,000
A13102 Medical and Laboratory Equipments			33,062,000	33,062,000	33,432,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,101,000</u>
A13201 Furniture and Fixture			1,083,000	1,083,000	1,101,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,837,000</u>	<u>63,937,000</u>	<u>19,051,000</u>
A13301 Office Buildings			3,837,000	63,937,000	19,051,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,636,000</u>	<u>1,636,000</u>	<u>1,698,000</u>
A13703 I.T. Equipment			1,636,000	1,636,000	1,698,000
Services Hospital / SIMS Lahore			5,265,989,000	5,273,589,800	5,928,169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>958,696,000</u>	<u>479,631,000</u>	<u>1,068,178,000</u>
A011	TOTAL PAY	1368	1368		<u>442,269,000</u>	<u>197,500,000</u>	<u>481,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	708	708		<u>330,632,000</u>	<u>152,500,000</u>	<u>362,745,000</u>
A01101	Total Basic Pay of Officers	708	708		<u>330,632,000</u>	<u>152,500,000</u>	<u>362,745,000</u>
O096	Officers (Special)	513	513		203,915,000		224,148,000
P154	Professor (BPS-20)	2	2		2,194,000		2,478,000
A026	Additional Medical Superintendent (BPS-19)	3	3		2,916,000		3,294,000
A294	Associate Professor (BPS-19)	10	10		9,717,000		10,979,000
C395	Chief (BPS-19)	1	1		972,000		1,000,000
D100	Director (BPS-19)	1	1		972,000		1,098,000
D316	Director Finance (BPS-19)	1	1		842,000		988,000
A245	Assistant Professor (BPS-18)	19	19		14,020,000		13,775,000
B115	Bio Medical Engineer (BPS-18)	1	1		731,000		825,000
C321	Consultant (BPS-18)	3	3		2,190,000		2,474,000
D072	Deputy Medical Superintendent (BPS-18)	3	3		2,190,000		2,474,000
D100	Director (BPS-18)	1	1		731,000		825,000
D528	Director I.T. (BPS-18)	1	1		731,000		825,000
E085	Executive Engineer (BPS-18)	1	1		731,000		825,000
M108	Medical Technologist (BPS-18)	9	9		6,569,000		7,422,000
S110	Senior Registrar (BPS-18)	24	24		17,274,000		19,012,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		731,000		824,000
A316	Audit Officer (BPS-17)	1	1		582,000		657,000
B088	Budget and Accounts Officer (BPS-17)	2	2		1,164,000		1,314,000
H046-F	Head Nurse (BPS-17)	18	18		10,459,000		11,818,000
H167-F	Hardware Engineer (BPS-17)	1	1		582,000		511,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	23,242,000		26,262,000
M108	Medical Technologist	(BPS-17)	17	17	9,878,000		10,983,000
O008	Office Superintendent	(BPS-17)	1	1	582,000		511,000
P034	Perfusionist	(BPS-17)	4	4	2,474,000		3,341,000
P045	Pharmacist	(BPS-17)	4	4	2,349,000		835,000
S775	Server Room Incharge	(BPS-17)	1	1	582,000		657,000
A097	Assistant	(BPS-16)	2	2	905,000		1,022,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	3,167,000		3,578,000
A831	Assistant Software Engineer	(BPS-16)	7	7	3,167,000		3,341,000
C312	Chief Technician	(BPS-16)	7	7	3,167,000		3,167,000
C476	CSSD Officer	(BPS-16)	1	1	453,000		825,000
P379	Phlebotomist	(BPS-16)	1	1	453,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		660	660	<u>111,637,000</u>	<u>45,000,000</u>	<u>118,915,000</u>
A01151	Total Basic Pay of Other Staff		660	660	<u>111,637,000</u>	<u>45,000,000</u>	<u>118,915,000</u>
A337	Assistant Librarian	(BPS-14)	1	1	355,000		173,000
C173	Computer Operator	(BPS-12)	7	7	2,103,000		2,376,000
T028	Technician	(BPS-12)	23	23	6,908,000		6,982,000
J019	Junior Clerk	(BPS-11)	2	2	308,000		347,000
S262	Sub Engineer	(BPS-11)	6	6	1,675,000		1,130,000
S292	Supervisor	(BPS-11)	7	7	1,955,000		2,208,000
A097	Assistant	(BPS-09)	5	5	1,222,000		1,380,000
B037	Bio-Medical Technicians	(BPS-09)	1	1	247,000		657,000
D099	Dietician	(BPS-09)	1	1	247,000		275,000
J203	Junior Technician	(BPS-09)	21	21	6,908,000		4,728,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	232,000		401,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	823,000		655,000
E034	Electrician	(BPS-05)	2	2	384,000		433,000
H027	Head Cook	(BPS-05)	1	1	193,000		217,000
M048	Mason	(BPS-05)	2	2	384,000		433,000
R021	Receptionist	(BPS-05)	23	23	4,026,000		4,540,000
P009	Painter	(BPS-03)	6	6	1,001,000		1,892,000
A324-F	Ayas	(BPS-02)	2	2	308,000		328,000
C027	Carpenter	(BPS-02)	1	1	154,000		278,000
C193	Cook	(BPS-02)	3	3	461,000		520,000
H183-M	Hostel Boy	(BPS-02)	2	2	559,000		347,000
M046	Masalchi	(BPS-02)	2	2	308,000		631,000
S059	Security Guard	(BPS-02)	4	4	615,000		694,000
A324	Ayas	(BPS-01)	45	45	6,524,000		7,371,000
D305	Dish Washer	(BPS-01)	2	2	291,000		328,000
H076	Helper	(BPS-01)	17	17	2,467,000		2,636,000
L006	Laboratory Attendant	(BPS-01)	3	3	461,000		328,000
M234	Mason Helper	(BPS-01)	2	2	291,000		328,000
N006	Naib Qasid	(BPS-01)	3	3	435,000		520,000
P005	Packer	(BPS-01)	7	7	1,016,000		1,100,000
P032	Peon	(BPS-01)	2	2	291,000		433,000
P113	Porter	(BPS-01)	10	10	1,450,000		1,638,000
S025-F	Sanitary Worker	(BPS-01)	2	2	291,000		328,000
S025-M	Sanitary Worker	(BPS-01)	2	2	291,000		347,000
S253	Stracher Bearer	(BPS-01)	26	26	3,770,000		4,259,000
S465	sewer Man	(BPS-01)	5	5	725,000		819,000
W003	Ward Attendant	(BPS-01)	8	8	1,160,000		1,310,000
W011	Ward Servant	(BPS-01)	13	13	1,885,000		2,129,000
W034	Welder	(BPS-01)	1	1	146,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	580,000		983,000
O097	Other Staff	(Fixed)	381	381	58,187,000		62,171,000
A012	TOTAL ALLOWANCES				<u>516,427,000</u>	<u>282,131,000</u>	<u>586,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>515,709,000</u>	<u>280,065,000</u>	<u>585,800,000</u>
A01201	Senior Post Allowance				147,000	25,000	165,000
A01202	House Rent Allowance				60,729,000	35,000,000	69,024,000
A01203	Conveyance Allowance				48,989,000	28,000,000	57,437,000
A01208	Dress Allowance				10,854,000	10,000,000	12,636,000
A01210	Risk Allowance				5,864,000	3,000,000	6,588,000
A01216	Qualification Allowance				319,000	300,000	394,000
A01217	Medical Allowance				16,694,000	14,000,000	27,201,000
A0121B	Health Professional Allowance				67,601,000	31,000,000	77,757,000
A0121N	Personal Allowance				7,188,000	6,500,000	7,866,000
A01224	Entertainment Allowance				258,000	50,000	289,000
A0122M	Adhoc Relief Allowance-2016				23,964,000	13,800,000	21,156,000
A0122P	Special Healthcare Allowance				22,515,000	11,000,000	25,320,000
A0122V	Nursing Professional Allowance				33,263,000	30,000,000	48,914,000
A0122Y	Ad-hoc Relief Allowance 2017				44,088,000	19,400,000	39,058,000
A0123G	Ad-hoc Relief Allowance-2018				44,088,000	18,400,000	48,166,000
A0123P	Ad-hoc Relief A 2019				32,563,000	13,500,000	41,115,000
A01250	Incentive Allowance				3,489,000	135,000	3,971,000
A01251	Mess Allowance				28,733,000	28,500,000	33,426,000
A01252	Non Practicing Allowance				40,719,000	15,500,000	45,955,000
A01254	Anesthesia Allowance				3,135,000	580,000	2,424,000
A01270	Others				<u>20,509,000</u>	<u>1,375,000</u>	<u>16,938,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				20,509,000	1,375,000	16,938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>718,000</u>	<u>2,066,000</u>	<u>718,000</u>
A01273	Honoraria				443,000	1,500,000	443,000
A01274	Medical Charges				266,000	566,000	266,000
A01277	Contingent Paid Staff				9,000		9,000
A03	TOTAL OPERATING EXPENSES				<u>1,015,053,000</u>	<u>1,355,250,000</u>	<u>1,074,165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,678,000</u>	<u>2,605,000</u>	<u>2,678,000</u>
A03201 Postage and Telegraph			73,000	100,000	73,000
A03202 Telephone and Trunk Call			1,458,000	1,158,000	1,458,000
A03204 Electronic Communication			1,094,000	1,294,000	1,094,000
A03205 Courier and Pilot Service			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>109,358,000</u>	<u>130,500,000</u>	<u>148,360,000</u>
A03301 Gas			28,350,000	25,000,000	28,350,000
A03303 Electricity			81,000,000	105,500,000	120,000,000
A03304 Hot and Cold Weather Charges			8,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>802,000</u>	<u>152,000</u>	<u>500,000</u>
A03407 Rates and Taxes			802,000	152,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,988,000</u>	<u>5,507,000</u>	<u>11,988,000</u>
A03805 Travelling Allowance			810,000	910,000	810,000
A03806 Transportation of Goods			162,000	62,000	162,000
A03807 P.O.L Charges			10,935,000	4,435,000	10,935,000
A03808 Conveyance Charges			81,000	100,000	81,000
A039 TOTAL GENERAL			<u>890,227,000</u>	<u>1,216,486,000</u>	<u>910,639,000</u>
A03901 Stationery			3,645,000	6,145,000	3,645,000
A03902 Printing and Publication			3,645,000	4,895,000	3,645,000
A03905 Newspapers Periodicals and Books			2,406,000	2,406,000	2,406,000
A03906 Uniforms and Protective Clothing			2,406,000	1,206,000	2,406,000
A03907 Advertising & Publicity			1,043,000	1,043,000	1,043,000
A03918 Exhibitions, Fairs & Other National Celebrations			365,000	365,000	365,000
A03919 Payments to Others for Service Rendered			40,500,000	58,250,000	40,500,000
A03927 Purchase of drug and medicines			<u>782,545,000</u>	<u>1,082,545,000</u>	<u>800,500,000</u>
001 Purchase of drug and medicines			782,545,000	1,082,545,000	
A03942 Cost of Other Stores			48,600,000	48,600,000	48,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			8,000	2,008,000	8,000
A03970 Others			<u>5,064,000</u>	<u>9,023,000</u>	<u>7,521,000</u>
001 Others			41,000	41,000	41,000
008 Bedding & Clothing			146,000	2,146,000	2,000,000
009 X-Ray Films			2,406,000	3,906,000	3,000,000
010 Diet Charges			2,430,000	2,930,000	2,430,000
189 Medical Waste Management			41,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,760,000</u>	<u>760,000</u>	<u>4,425,000</u>
A041 TOTAL PENSION			<u>1,760,000</u>	<u>760,000</u>	<u>4,425,000</u>
A04110 Payment of Pension			160,000	160,000	325,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,600,000	600,000	4,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,600,000	2,600,000	2,600,000
A06 TOTAL TRANSFERS			<u>67,321,000</u>	<u>68,471,000</u>	<u>72,083,000</u>
A061 TOTAL SCHOLARSHIP			<u>66,691,000</u>	<u>67,691,000</u>	<u>71,453,000</u>
A06102 Others			<u>66,691,000</u>	<u>67,691,000</u>	<u>71,453,000</u>
001 Others			15,650,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>630,000</u>	<u>780,000</u>	<u>630,000</u>
A06301 Entertainments & Gifts			630,000	780,000	630,000
A09 TOTAL PHYSICAL ASSETS			<u>38,220,000</u>	<u>51,220,000</u>	<u>33,932,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,368,000</u>	<u>6,368,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			4,368,000	6,368,000	3,000,000
A094 TOTAL OTHER STORES AND STOCKS			<u>21,840,000</u>	<u>28,840,000</u>	<u>21,840,000</u>
A09404 Medical And Laboratory Equipment			21,840,000	28,840,000	21,840,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,920,000</u>	<u>14,920,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			10,920,000	14,920,000	8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,092,000</u>
A09701 Purchase of Furniture and Fixture			1,092,000	1,092,000	1,092,000
A12 TOTAL CIVIL WORKS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A12401 Office buildings			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,101,000</u>	<u>102,001,000</u>	<u>39,925,000</u>
A130 TOTAL TRANSPORT			<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A13001 Transport			921,000	921,000	921,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,154,000</u>	<u>96,054,000</u>	<u>36,000,000</u>
A13101 Machinery and Equipment			10,044,000	15,044,000	8,000,000
A13102 Medical and Laboratory Equipments			25,110,000	81,010,000	28,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,022,000</u>	<u>5,022,000</u>	<u>3,000,000</u>
A13703 I.T. Equipment			5,022,000	5,022,000	3,000,000
Rawalpindi Institute of Cardiology Rawalpindi			2,124,761,000	2,059,943,000	2,295,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>		
A039 TOTAL GENERAL			<u>1,000,000,000</u>		
A03927 Purchase of drug and medicines			1,000,000,000		
Provision of free medicines to DHQ & THQ Hospitals			1,000,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>675,000,000</u>		<u>675,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>675,000,000</u>		<u>675,000,000</u>
A05270 To Others			<u>675,000,000</u>		<u>675,000,000</u>
SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals			675,000,000		675,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			675,000,000		675,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>274,244,000</u>	<u>269,330,000</u>	<u>311,727,000</u>
A011 TOTAL PAY	<u>351</u>	<u>351</u>	<u>121,578,000</u>	<u>121,695,000</u>	<u>139,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>132</u>	<u>132</u>	<u>84,033,000</u>	<u>82,065,000</u>	<u>96,133,000</u>
A01101 Total Basic Pay of Officers	<u>132</u>	<u>132</u>	<u>83,672,000</u>	<u>81,672,000</u>	<u>95,726,000</u>
P154-M Professor (BPS-20)	5	5	5,539,000		6,327,000
A294-F Associate Professor (BPS-19)	2	2	1,846,000		2,109,000
A294-M Associate Professor (BPS-19)	6	6	5,507,000		6,290,000
D316 Director Finance (BPS-19)	1	1	771,000		958,000
M106-M Medical Superintendent (BPS-19)	1	1	1,296,000		1,480,000
P219-M Principal Dental Surgeon (BPS-19)	5	5	5,410,000		6,179,000
A245-F Assistant Professor (BPS-18)	5	5	3,010,000		3,438,000
A245-M Assistant Professor (BPS-18)	11	11	7,144,000		8,160,000
D072-F Deputy Medical Superintendent (BPS-18)	1	1	852,000		973,000
N043-F Nursing Superintendent (BPS-18)	1	1	731,000		835,000
S110-M Senior Registrar (BPS-18)	1	1	731,000		835,000
S383-F Senior Dental Surgeon (BPS-18)	1	1	1,035,000		1,182,000
S383-M Senior Dental Surgeon (BPS-18)	3	3	2,952,000		3,372,000
S429-F Senior Demonstrator (BPS-18)	2	2	2,009,000		2,295,000
A032-M Administrative Officer (BPS-17)	1	1	582,000		665,000
A316 Audit Officer (BPS-17)	1	1	386,000		480,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	435,000		497,000
B115 Bio Medical Engineer (BPS-17)	1	1	392,000		486,000
B115-M Bio Medical Engineer (BPS-17)	1	1	582,000		665,000
C176-M Computer Programmer (BPS-17)	1	1	582,000		665,000
D028 Demonstrator (BPS-17)	48	48	26,507,000		30,276,000
D033-M Dental Radiologist (BPS-17)	1	1	582,000		665,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
D035-F Dental Surgeon (BPS-17)	2	2	846,000		966,000
D035-M Dental Surgeon (BPS-17)	7	7	3,871,000		4,421,000
H046-F Head Nurse (BPS-17)	1	1	655,000		748,000
M098-M Medical Officer (BPS-17)	2	2	1,139,000		1,301,000
O008-M Office Superintendent (BPS-17)	2	2	1,236,000		1,412,000
P045-M Pharmacist (BPS-17)	1	1	435,000		497,000
R036-M Registrar (BPS-17)	1	1	582,000		665,000
C265-F Charge Nurse (BPS-16)	8	8	2,700,000		3,084,000
C312 Chief Technician (BPS-16)	1	1	477,000		545,000
L066-F Librarian (BPS-16)	1	1	345,000		394,000
O070 Office Assistant (BPS-16)	4	4	1,400,000		1,599,000
S116-M Senior Stenographer (BPS-16)	1	1	539,000		616,000
S211-M Statistical Officer (BPS-16)	1	1	566,000		646,000
A01102 Personal pay			361,000	393,000	407,000
A011-2 TOTAL PAY OF OTHER STAFF	219	219	<u>37,545,000</u>	<u>39,630,000</u>	<u>43,151,000</u>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>36,377,000</u>	<u>38,327,000</u>	<u>41,832,000</u>
S216-M Stenographer (BPS-15)	4	4	976,000		1,122,000
D036-M Dental Technician (BPS-14)	2	2	526,000		605,000
L068-M Library Assistant (BPS-14)	1	1	291,000		335,000
S078-M Senior Clerk (BPS-14)	4	4	1,038,000		1,194,000
S119-M Senior Technician (BPS-14)	3	3	815,000		937,000
S262-M Sub Engineer (BPS-14)	1	1	209,000		240,000
C173-F Computer Operator (BPS-12)	1	1	248,000		285,000
C173-M Computer Operator (BPS-12)	4	4	879,000		1,011,000
D036-F Dental Technician (BPS-12)	1	1	227,000		261,000
D036-M Dental Technician (BPS-12)	6	6	1,410,000		1,622,000
J019-M Junior Clerk (BPS-11)	8	8	1,446,000		1,663,000
N032-F Nurse (BPS-11)	20	20	4,495,000		5,169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
S068-M Senior Accountant (BPS-10)	2	2	345,000		397,000
D036-F Dental Technician (BPS-09)	1	1	157,000		181,000
D036-M Dental Technician (BPS-09)	15	15	2,397,000		2,757,000
H103-F House Keeper (BPS-09)	1	1	208,000		239,000
L162-M Laboratory Assistant (BPS-09)	1	1	157,000		181,000
R021-F Receptionist (BPS-09)	2	2	323,000		371,000
S250-M Store Keeper (BPS-09)	1	1	149,000		170,000
X005-M X-Ray Technician (BPS-09)	1	1	140,000		161,000
A061-M Almoner (BPS-08)	1	1	158,000		182,000
A308-F Audio-Visual Operator (BPS-08)	1	1	158,000		182,000
A308-M Audio-Visual Operator (BPS-08)	1	1	158,000		182,000
C222-F Curator Museum (BPS-08)	1	1	158,000		182,000
J013-M Junior Accountant (BPS-08)	1	1	158,000		182,000
P052-F Photographer (BPS-08)	1	1	158,000		182,000
P052-M Photographer (BPS-08)	1	1	158,000		182,000
D186-M Driver (BPS-07)	1	1	334,000		384,000
S250-M Store Keeper (BPS-07)	4	4	634,000		729,000
T036-M Telephone Operator (BPS-07)	4	4	634,000		729,000
R021-M Receptionist (BPS-06)	4	4	644,000		741,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-05)	3	3	399,000		459,000
D036-M Dental Technician (BPS-05)	1	1	123,000		141,000
D186-M Driver (BPS-05)	1	1	289,000		332,000
E034-M Electrician (BPS-05)	1	1	145,000		167,000
D003-M Daftri (BPS-04)	2	2	274,000		315,000
D186-M Driver (BPS-04)	5	5	653,000		751,000
A324-F Ayas (BPS-03)	1	1	172,000		198,000
B015-M Bearer (BPS-03)	5	5	1,215,000		1,397,000
C112-M Chowkidar (BPS-03)	1	1	243,000		279,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
F048	Fireman	(BPS-03)	1	1	127,000		146,000
L054-M	Lecture Theatre Assistant	(BPS-03)	4	4	529,000		608,000
L074-M	Lift Operator	(BPS-03)	1	1	243,000		279,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	262,000		301,000
T138-M	Tailor	(BPS-03)	1	1	113,000		130,000
W007-M	Ward Cleaner	(BPS-03)	2	2	455,000		523,000
B015-M	Bearer	(BPS-02)	1	1	162,000		186,000
L054-M	Lecture Theatre Assistant	(BPS-02)	2	2	254,000		292,000
L074-M	Lift Operator	(BPS-02)	4	4	491,000		565,000
O101	OSD Deceased	(BPS-02)	2	2	354,000		407,000
S025-M	Sanitary Worker	(BPS-02)	2	2	446,000		513,000
A324-F	Ayas	(BPS-01)	2	2	236,000		271,000
B004-M	Bahishiti	(BPS-01)	2	2	234,000		269,000
B015-M	Bearer	(BPS-01)	27	27	3,402,000		3,912,000
C112-M	Chowkidar	(BPS-01)	8	8	988,000		1,136,000
G068-M	Groundman/Gate Keeper	(BPS-01)	2	2	254,000		292,000
L069-M	Library Attendant	(BPS-01)	2	2	234,000		269,000
M019-M	Mali	(BPS-01)	4	4	487,000		560,000
N006-M	Naib Qasid	(BPS-01)	8	8	952,000		1,095,000
S025-M	Sanitary Worker	(BPS-01)	15	15	1,899,000		2,184,000
T033-M	Telephone Attendant	(BPS-01)	1	1	116,000		133,000
W007-M	Ward Cleaner	(BPS-01)	7	7	838,000		964,000
A01152	Personal pay				1,168,000	1,303,000	1,319,000
A012	TOTAL ALLOWANCES				<u>152,666,000</u>	<u>147,635,000</u>	<u>172,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>152,311,000</u>	<u>147,280,000</u>	<u>172,088,000</u>
A01202	House Rent Allowance				16,301,000	17,051,000	18,338,000
A01203	Conveyance Allowance				11,774,000	12,209,000	13,301,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01208 Dress Allowance			436,000	467,000	492,000
A0120D Integrated Allowance			81,000	90,000	91,000
A01210 Risk Allowance			1,769,000	1,719,000	1,998,000
A01216 Qualification Allowance			1,009,000	1,809,000	1,140,000
A01217 Medical Allowance			6,939,000	6,939,000	7,839,000
A0121B Health Professional Allowance			29,574,000	32,174,000	33,416,000
A01224 Entertainment Allowance			108,000	78,000	121,000
A01226 Computer Allowance			40,000	40,000	45,000
A0122M Adhoc Relief Allowance-2016			8,285,000	8,335,000	9,360,000
A0122P Special Healthcare Allowance			10,036,000	10,586,000	11,340,000
A0122V Nursing Professional Allowance			956,000	956,000	1,080,000
A0122Y Ad-hoc Relief Allowance 2017			11,711,000	11,711,000	13,233,000
A0123G Ad-hoc Relief Allowance-2018			11,711,000	11,711,000	13,263,000
A0123P Ad-hoc Relief A 2019			7,581,000	7,381,000	8,615,000
A01251 Mess Allowance			924,000	967,000	1,044,000
A01252 Non Practicing Allowance			20,954,000	17,154,000	23,676,000
A01254 Anesthesia Allowance			319,000		360,000
A01269 Basic Science Allowance			7,060,000	4,660,000	7,977,000
A01270 Others			<u>4,743,000</u>	<u>1,243,000</u>	<u>5,359,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,743,000	1,243,000	5,359,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A01273 Honoraria			222,000	222,000	222,000
A01274 Medical Charges			133,000	133,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>23,788,000</u>	<u>38,034,000</u>	<u>25,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>172,000</u>	<u>522,000</u>	<u>172,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			146,000	496,000	146,000
A033 TOTAL UTILITIES			<u>6,845,000</u>	<u>6,541,000</u>	<u>8,500,000</u>
A03301 Gas			203,000	333,000	300,000
A03302 Water			162,000	228,000	200,000
A03303 Electricity			6,480,000	5,980,000	8,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>61,000</u>	<u>31,000</u>	<u>70,000</u>
A03407 Rates and Taxes			61,000	31,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,532,000</u>	<u>1,682,000</u>	<u>1,532,000</u>
A03805 Travelling Allowance			438,000	588,000	438,000
A03807 P.O.L Charges			1,094,000	1,094,000	1,094,000
A039 TOTAL GENERAL			<u>15,178,000</u>	<u>29,258,000</u>	<u>15,280,000</u>
A03901 Stationery			162,000	162,000	162,000
A03902 Printing and Publication			106,000	106,000	106,000
A03903 Conference/Seminars/Workshops/ Symposia			81,000	81,000	81,000
A03905 Newspapers Periodicals and Books			161,000	161,000	161,000
A03907 Advertising & Publicity			146,000	146,000	146,000
A03915 Payments to Govt. Deptt. for Service Rendered			203,000	233,000	203,000
A03919 Payments to Others for Service Rendered			4,860,000	7,810,000	4,860,000
A03927 Purchase of drug and medicines			<u>4,618,000</u>	<u>14,618,000</u>	<u>4,618,000</u>
001 Purchase of drug and medicines			4,618,000	14,618,000	
A03942 Cost of Other Stores			1,604,000	2,604,000	1,604,000
A03955 Computer Stationary			162,000	262,000	162,000
A03970 Others			<u>3,075,000</u>	<u>3,075,000</u>	<u>3,177,000</u>
001 Others			114,000	114,000	114,000
008 Bedding & Clothing			263,000	263,000	263,000
009 X-Ray Films			2,698,000	2,698,000	2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,474,000</u>	<u>4,950,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>4,474,000</u>	<u>4,950,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment Of L.P.R			4,474,000	4,950,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	4,800,000	2,000,000
A06 TOTAL TRANSFERS			<u>103,826,000</u>	<u>116,126,000</u>	<u>121,599,000</u>
A061 TOTAL SCHOLARSHIP			<u>103,726,000</u>	<u>116,026,000</u>	<u>121,499,000</u>
A06101 Merit			144,000	144,000	144,000
A06102 Others			103,582,000	115,882,000	121,355,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,581,000</u>	<u>5,581,000</u>	<u>3,581,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>629,000</u>	<u>229,000</u>
A09201 Hardware			228,000	478,000	228,000
A09202 Software			1,000	151,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,349,000</u>	<u>4,849,000</u>	<u>3,349,000</u>
A09404 Medical And Laboratory Equipment			1,165,000	1,665,000	1,165,000
A09408 Generic Consumable			2,184,000	3,184,000	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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>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>3,190,000</u>	<u>3,225,000</u>	<u>3,190,000</u>
A130 TOTAL TRANSPORT			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			419,000	419,000	419,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,935,000</u>	<u>1,970,000</u>	<u>1,935,000</u>
A13101 Machinery and Equipment			93,000	128,000	93,000
A13102 Medical and Laboratory Equipments			1,842,000	1,842,000	1,842,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			93,000	93,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
A13301 Office Buildings			586,000	586,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A13701 Hardware			143,000	143,000	143,000
A138 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13801 Maintenance of Gardens			14,000	14,000	14,000
Nishtar Institute Of Dentistry Multan			415,103,000	442,046,000	470,451,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,526,456,000</u>	<u>1,946,046,500</u>	<u>2,408,904,000</u>
A011	TOTAL PAY		<u>2123</u>	<u>2125</u>	<u>733,827,000</u>	<u>654,439,500</u>	<u>763,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1055</u>	<u>1055</u>	<u>597,318,000</u>	<u>514,680,500</u>	<u>607,087,000</u>
A01101	Total Basic Pay of Officers		<u>1055</u>	<u>1055</u>	<u>596,189,000</u>	<u>514,234,000</u>	<u>606,007,000</u>
O096	Officers (Special)		490	665	379,431,000		463,832,000
P154	Professor (BPS-20)		6	6	4,572,000		5,166,000
A026	Additional Medical Superintendent (BPS-19)		4	4	2,592,000		2,928,000
A294	Associate Professor (BPS-19)		8	8	5,183,000		5,893,000
D316	Director Finance (BPS-19)		1	1	608,000		722,000
O101	OSD Deceased (BPS-19)			1			300,000
A245	Assistant Professor (BPS-18)		15	15	6,386,000		7,284,000
A294	Associate Professor (BPS-18)		1	1	648,000		805,000
A310	Audiologist (BPS-18)		4	4	1,427,000		1,540,000
B115	Bio Medical Engineer (BPS-18)		4	4	1,110,000		1,264,000
C321	Consultant (BPS-18)		16	16	6,812,000		7,696,000
D072	Deputy Medical Superintendent (BPS-18)		5	5	2,129,000		2,405,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	426,000		481,000
P024	Pathologist (BPS-18)		2	2	852,000		962,000
R006	Radiologist (BPS-18)		2	2	852,000		962,000
S110	Senior Registrar (BPS-18)		53	52	22,319,000		24,954,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	426,000		481,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	357,000		381,000
A113	Assistant Bearer (BPS-17)		2	2	675,000		762,000
A316	Audit Officer (BPS-17)		1	1	338,000		381,000
A819	Anesthesia Technologist (BPS-17)		1	1	338,000		381,000
B115	Bio Medical Engineer (BPS-17)		2	2	676,000		762,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	338,000		381,000
E085	Executive Engineer	(BPS-17)	1	1	338,000		381,000
H046	Head Nurse	(BPS-17)	4	4	1,349,000		1,524,000
H046-F	Head Nurse	(BPS-17)	4	4	1,350,000		1,524,000
H167	Hardware Engineer	(BPS-17)	1	1	338,000		381,000
I115	IT Manager	(BPS-17)	1	1	338,000		381,000
M098	Medical Officer	(BPS-17)	53	53	17,873,000		20,193,000
M213	Medical Technologist	(BPS-17)	7	7	675,000		762,000
O008	Office Superintendent	(BPS-17)	1	1	338,000		381,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	675,000		762,000
P045	Pharmacist	(BPS-17)	13	13	4,386,000		5,284,000
P060	Physiotherapist	(BPS-17)	4	4	1,936,000		2,186,000
P179	Psychologist	(BPS-17)	1	1	338,000		381,000
P356	Physiotherapist Technologist	(BPS-17)	1	1	338,000		381,000
R060	Research Officer (Bc-16)	(BPS-17)	1	1	338,000		381,000
S061	Security Officer	(BPS-17)	1	1	227,000		256,000
S113	Senior Revenue Accountant	(BPS-17)	2	2	675,000		762,000
S260	Sub Divisional Officer	(BPS-17)	1	1	338,000		381,000
S411	Software Engineer	(BPS-17)	1	1	338,000		381,000
C265	Charge Nurse	(BPS-16)	56	56	11,796,000		13,328,000
C265-F	Charge Nurse	(BPS-16)	97	97	20,433,000		23,086,000
O070	Office Assistant	(BPS-16)	5	5	1,086,000		1,226,000
S114	Senior Scale Stenographer	(BPS-16)	2	2	422,000		962,000
O096	Officers	Class IV (Contract)	175		91,769,000		
A01102	Personal pay				1,129,000	446,500	1,080,000
A011-2	TOTAL PAY OF OTHER STAFF		1068	1070	136,509,000	139,759,000	156,573,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1068</u>	<u>1070</u>	<u>135,479,000</u>	<u>139,609,000</u>	<u>155,444,000</u>
P037	Personal Assistant	(BPS-15)	1	1	180,000		203,000
S216	Stenographer	(BPS-15)	28	28	3,710,000		4,191,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	170,000		191,000
I143	I.T Assistant	(BPS-14)	2	2	339,000		382,000
S078	Senior Clerk	(BPS-14)	2	2	339,000		382,000
S262	Sub Engineer	(BPS-14)	2	2	340,000		382,000
C173	Computer Operator	(BPS-12)	17	17	2,223,000		2,529,000
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	296,000		334,000
O101	OSD Deceased	(BPS-12)		1			200,000
T028	Technician	(BPS-12)	5	5	740,000		775,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	296,000		334,000
A007	Account Assistant	(BPS-11)	1	1	139,000		157,000
C040	Cashier	(BPS-11)	1	1	139,000		157,000
D137	Dispenser	(BPS-11)	2	2	177,000		200,000
J019	Junior Clerk	(BPS-11)	5	5	619,000		726,000
S018	Sampler	(BPS-11)	2	2	354,000		400,000
D174	Dresser	(BPS-09)	6	6	170,000		191,000
J085	Junior Technician (Anesthesia)	(BPS-09)	16	16	2,083,000		2,352,000
J088	Junior Technician (Cardiology)	(BPS-09)	4	4	521,000		588,000
J098	Junior Technician (Pathology)	(BPS-09)	2	2	261,000		294,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	409,000		294,000
J104	Junior Technician (Radiography)	(BPS-09)	4	4	522,000		630,000
J105	Junior Technician (Surgical)	(BPS-09)	6	6	781,000		882,000
J203	Junior Technician	(BPS-09)	2	2	261,000		334,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
K015	Khateeb	(BPS-09)	1	1	131,000		147,000
L012	Laboratory Technician	(BPS-09)	4	4	521,000		588,000
O023	Operation Theatre Assistant	(BPS-09)	15	15	1,952,000		2,205,000
O101	OSD Deceased	(BPS-09)		1			200,000
P166	Projectionist	(BPS-08)	1	1	126,000		142,000
A065	Anesthesia Assistant	(BPS-06)	7	7	139,000		156,000
D137	Dispenser	(BPS-06)	9	9	170,000		205,000
D186	Driver	(BPS-06)	2	2	234,000		264,000
L003	Laboratory Assistant	(BPS-06)	1	1	117,000		167,000
M214	Moazzan	(BPS-06)	1	1	117,000		132,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	829,000		936,000
R005	Radiographer	(BPS-06)	2	2	170,000		205,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	252,000		283,000
D014	Dark Room Assistant	(BPS-05)	2	2	139,000		156,000
E034	Electrician	(BPS-05)	1	1	113,000		127,000
L003	Laboratory Assistant	(BPS-05)	18	18	1,024,000		1,156,000
M048	Mason	(BPS-05)	1	1	113,000		127,000
P095	Plumber	(BPS-05)	2	2	225,000		254,000
R021	Receptionist	(BPS-05)	7	7	814,000		918,000
R024	Record Keeper	(BPS-05)	1	1	139,000		156,000
D186	Driver	(BPS-04)	4	4	615,000		694,000
L006	Laboratory Attendant	(BPS-03)	2	2	211,000		294,000
A304	Attendant	(BPS-02)	4	4	402,000		448,000
C027	Carpenter	(BPS-02)	2	2	288,000		325,000
E049	Embalmer	(BPS-02)	1	1	102,000		115,000
L069	Library Attendant	(BPS-02)	3	3	306,000		345,000
T036	Telephone Operator	(BPS-02)	1	1	102,000		115,000
A066	Anesthesia Attendant	(BPS-01)	3	3	298,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A304	Attendant	(BPS-01)	2	2	199,000		224,000
A324	Ayas	(BPS-01)	17	17	1,941,000		2,193,000
A324-F	Ayas	(BPS-01)	3	3	298,000		336,000
B005	Baildar	(BPS-01)	3	3	298,000		336,000
B114	Bearer/Stretch Bearer	(BPS-01)	5	5	496,000		560,000
C112	Chowkidar	(BPS-01)	10	10	885,000		1,000,000
C193	Cook	(BPS-01)	2	2	199,000		230,000
C275	Chapati Man /Bearer	(BPS-01)	2	2	199,000		224,000
G068	Groundman/Gate Keeper	(BPS-01)	9	9	893,000		1,008,000
M234	Mason Helper	(BPS-01)	1	1	100,000		112,000
N006	Naib Qasid	(BPS-01)	6	6	640,000		1,699,000
O025	Operation Theatre Attendant	(BPS-01)	3	3	298,000		336,000
P032	Peon	(BPS-01)	2	2	199,000		224,000
S059	Security Guard	(BPS-01)	2	2	199,000		224,000
S146	Sewerman	(BPS-01)	5	5	496,000		560,000
S253	Stracher Bearer	(BPS-01)	19	19	2,136,000		1,435,000
S255	Stretch Bearer	(BPS-01)	3	3	298,000		336,000
S311	Sanitary Worker	(BPS-01)	1	1	199,000		112,000
S325	Sweeper/Sanitary Worker	(BPS-01)	16	16	1,587,000		1,792,000
T091	Trolleyman	(BPS-01)	1	1	100,000		224,000
W006	Ward Boy	(BPS-01)	3	3	298,000		370,000
W011	Ward Servant	(BPS-01)	8	8	881,000		994,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	298,000		336,000
O097	Other Staff	Class IV (Contract)	290		25,058,000		
O097	Other Staff	(Fixed)	436	726	72,566,000		112,275,000
A01152	Personal pay				1,030,000	150,000	1,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A012 TOTAL ALLOWANCES			<u>1,792,629,000</u>	<u>1,291,607,000</u>	<u>1,645,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,635,031,000</u>	<u>1,230,965,000</u>	<u>1,624,413,000</u>
A01201 Senior Post Allowance			449,000	110,000	412,000
A01202 House Rent Allowance			143,779,000	102,134,000	132,091,000
A01203 Conveyance Allowance			129,066,000	91,233,000	118,293,000
A01208 Dress Allowance			24,663,000	20,161,000	28,133,000
A0120D Integrated Allowance			1,434,000	1,091,500	929,000
A01210 Risk Allowance			9,384,000	8,711,000	8,675,000
A01216 Qualification Allowance			10,303,000	8,483,000	8,768,000
A01217 Medical Allowance			55,796,000	41,569,000	59,993,000
A0121B Health Professional Allowance			283,064,000	215,729,000	244,098,000
A0121N Personal Allowance			724,000	701,000	354,000
A01224 Entertainment Allowance			381,000	250,000	272,000
A01226 Computer Allowance			261,000	10,500	253,000
A01227 Project Allowance					1,000
A0122M Adhoc Relief Allowance-2016			77,105,000	51,359,000	84,680,000
A0122P Special Healthcare Allowance			60,090,000	67,778,000	65,759,000
A0122V Nursing Professional Allowance			53,175,000	52,996,000	58,637,000
A0122Y Ad-hoc Relief Allowance 2017			101,920,000	68,312,000	104,007,000
A01239 Special Allowance			185,546,000	164,461,000	181,104,000
A0123G Ad-hoc Relief Allowance-2018			102,688,000	65,820,000	116,242,000
A0123P Ad-hoc Relief A 2019			26,843,000	19,504,000	35,494,000
A01250 Incentive Allowance			40,185,000	25,185,000	12,330,000
A01251 Mess Allowance			36,801,000	36,406,000	32,113,000
A01252 Non Practicing Allowance			87,287,000	97,437,000	78,551,000
A01253 Science Teaching Allowance			44,582,000	11,033,000	27,425,000
A01254 Anesthesia Allowance			22,334,000	11,995,000	29,941,000
A01270 Others			<u>137,171,000</u>	<u>68,496,000</u>	<u>195,858,000</u>
001 Others			351,000	351,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			134,288,000	65,613,000	193,326,000
038 Emergency Allowance			2,532,000	2,532,000	2,532,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,598,000</u>	<u>60,642,000</u>	<u>20,831,000</u>
A01273 Honoraria			222,000	1,427,000	400,000
A01274 Medical Charges			443,000	1,643,000	600,000
A01277 Contingent Paid Staff			17,700,000	53,925,000	17,700,000
A01278 Leave Salary			266,000	60,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A01289 Teaching Allowance			138,967,000	3,587,000	1,865,000
A03 TOTAL OPERATING EXPENSES			<u>593,305,000</u>	<u>1,164,283,000</u>	<u>635,663,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101 Bank fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>1,094,000</u>	<u>2,819,000</u>	<u>1,850,000</u>
A03201 Postage and Telegraph			122,000	222,000	150,000
A03202 Telephone and Trunk Call			810,000	2,385,000	1,500,000
A03205 Courier and Pilot Service			162,000	212,000	200,000
A033 TOTAL UTILITIES			<u>130,977,000</u>	<u>151,975,000</u>	<u>157,700,000</u>
A03301 Gas			810,000	560,000	1,000,000
A03302 Water			405,000	53,000	500,000
A03303 Electricity			<u>129,600,000</u>	<u>151,200,000</u>	<u>156,000,000</u>
001 Electricity					156,000,000
A03304 Hot and Cold Weather Charges			162,000	162,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>99,000</u>	<u>3,033,000</u>	<u>118,000</u>
A03402 Rent for Office Building			9,000		9,000
A03403 Rent for Residential Building			9,000	3,004,000	9,000
A03407 Rates and Taxes			81,000	29,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601 Fuel			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,287,000</u>	<u>16,137,000</u>	<u>11,300,000</u>
A03805 Travelling Allowance			405,000	9,155,000	600,000
A03806 Transportation of Goods			162,000	212,000	200,000
A03807 P.O.L Charges			9,720,000	6,770,000	10,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A039 TOTAL GENERAL			<u>450,846,000</u>	<u>990,319,000</u>	<u>464,693,000</u>
A03901 Stationery			1,620,000	5,620,000	1,800,000
A03902 Printing and Publication			2,025,000	10,313,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			219,000	719,000	219,000
A03906 Uniforms and Protective Clothing			162,000	162,000	162,000
A03907 Advertising & Publicity			365,000	765,000	365,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	146,000
A03919 Payments to Others for Service Rendered			<u>48,600,000</u>	<u>117,886,000</u>	<u>48,000,000</u>
001 Payments to Others for Service Rendered					48,000,000
A03927 Purchase of drug and medicines			<u>369,358,000</u>	<u>799,358,000</u>	<u>380,500,000</u>
001 Purchase of drug and medicines			369,358,000	799,358,000	380,500,000
A03942 Cost of Other Stores			9,720,000	16,720,000	10,500,000
A03970 Others			<u>18,630,000</u>	<u>38,630,000</u>	<u>20,500,000</u>
001 Others			2,430,000	7,430,000	3,000,000
008 Bedding & Clothing			4,050,000	6,050,000	4,500,000
009 X-Ray Films			7,290,000	15,290,000	8,000,000
189 Medical Waste Management			4,860,000	9,860,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>15,253,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>15,253,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	15,253,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,452,000</u>	<u>27,022,400</u>	<u>1,452,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,452,000</u>	<u>27,022,400</u>	<u>1,452,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,452,000	17,200,000	1,452,000
A05270 To Others				9,822,400	
A06 TOTAL TRANSFERS			<u>236,705,000</u>	<u>201,705,000</u>	<u>462,153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A061 TOTAL SCHOLARSHIP			<u>236,005,000</u>	<u>201,005,000</u>	<u>461,453,000</u>
A06102 Others			236,005,000	201,005,000	461,453,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			700,000	700,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>3,096,000</u>	<u>18,645,000</u>	<u>3,096,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,602,000</u>
A09201 Hardware			73,000	73,000	73,000
A09202 Software			73,000	73,000	73,000
A09203 I.T. Equipment			1,456,000	1,456,000	1,456,000
A094 TOTAL OTHER STORES AND STOCKS			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A09404 Medical And Laboratory Equipment			510,000	510,000	510,000
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>73,000</u>	<u>623,000</u>	<u>73,000</u>
A09601 Plant and Machinery			73,000	623,000	73,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>910,000</u>	<u>15,910,000</u>	<u>910,000</u>
A09701 Purchase of Furniture and Fixture			910,000	15,910,000	910,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,737,000</u>	<u>77,598,000</u>	<u>24,645,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A130 TOTAL TRANSPORT			<u>837,000</u>	<u>637,000</u>	<u>900,000</u>
A13001 Transport			837,000	637,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,996,000</u>	<u>25,596,000</u>	<u>20,511,000</u>
A13101 Machinery and Equipment			2,511,000	2,611,000	2,511,000
A13102 Medical and Laboratory Equipments			15,485,000	22,985,000	18,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>670,000</u>	<u>670,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			670,000	670,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>50,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings				50,000,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>233,000</u>	<u>94,000</u>	<u>233,000</u>
A13701 Hardware			93,000	87,000	93,000
A13702 Software			93,000		93,000
A13703 I.T. Equipment			47,000	7,000	47,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens			1,000	601,000	1,000
D G Khan Medical College			3,395,751,000	3,450,552,900	3,550,913,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>507,512,000</u>	<u>486,225,000</u>	<u>578,154,000</u>
A011	TOTAL PAY		718	718	<u>206,067,000</u>	<u>183,597,000</u>	<u>206,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		299	299	<u>127,661,000</u>	<u>121,691,000</u>	<u>159,500,000</u>
A01101	Total Basic Pay of Officers		299	299	<u>127,661,000</u>	<u>121,661,000</u>	<u>159,500,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,425,000		1,794,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	1,133,000		1,427,000
A294-F	Associate Professor	(BPS-19)	1	1	1,133,000		1,427,000
A294-M	Associate Professor	(BPS-19)	1	1	1,133,000		1,427,000
A428-F	APMO	(BPS-19)	2	2	2,266,000		2,853,000
A428-M	APMO	(BPS-19)	6	6	6,408,000		8,069,000
M106-M	Medical Superintendent	(BPS-19)	1	1	939,000		1,182,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,124,000		1,415,000
S481-M	Senior Consultant	(BPS-19)	2	2	2,266,000		2,853,000
A067-M	Anesthetist	(BPS-18)	7	7	5,142,000		6,475,000
A245	Assistant Professor	(BPS-18)	1	1	452,000		550,000
C024-M	Cardiologist	(BPS-18)	1	1	726,000		914,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,647,000		2,074,000
D253-M	Dermatologist	(BPS-18)	1	1	700,000		881,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	700,000		881,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	726,000		914,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,399,000		1,762,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,098,000		1,383,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	700,000		881,000
N045-M	Nephrologist	(BPS-18)	1	1	540,000		680,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	2	2	1,098,000		1,383,000
O049-M	Ophthalmologist	(BPS-18)	1	1	700,000		881,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,399,000		1,762,000
P024-M	Pathologist	(BPS-18)	2	2	1,399,000		1,762,000
P058-M	Physician	(BPS-18)	3	3	2,098,000		2,642,000
R006-M	Radiologist	(BPS-18)	3	3	2,098,000		2,642,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	2,098,000		2,642,000
S302-M	Surgeon	(BPS-18)	4	4	2,797,000		3,522,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	540,000		680,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	1,080,000		1,360,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	452,000		510,000
U015-M	Urologist	(BPS-18)	1	1	540,000		680,000
A316	Audit Officer	(BPS-17)	1	1	381,000		430,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	381,000		480,000
B115	Bio Medical Engineer	(BPS-17)	1		390,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	2	762,000		1,400,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	3,116,000		3,924,000
C265-F	Charge Nurse	(BPS-17)	21	21	12,063,000		14,120,000
D035-M	Dental Surgeon	(BPS-17)	1	1	558,000		703,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	381,000		480,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	381,000		480,000
H046-F	Head Nurse	(BPS-17)	2	2	1,009,000		1,271,000
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	700,000		881,000
M098-M	Medical Officer	(BPS-17)	49	49	17,807,000		22,423,000
N042-F	Nursing Sister	(BPS-17)	2	2	762,000		960,000
P045-M	Pharmacist	(BPS-17)	2	2	921,000		1,160,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	1	1	381,000		480,000
S282-M	Superintendent	(BPS-17)	1	1	408,000		514,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	4,673,000		5,884,000
A097-M Assistant (BPS-16)	2	2	549,000		691,000
C265-F Charge Nurse (BPS-16)	130	130	33,630,000		42,342,000
H024-M Head Clerk (BPS-16)	1	1	452,000		569,000
A01102 Personal pay				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>419</u>	<u>419</u>	<u>78,406,000</u>	<u>61,906,000</u>	<u>46,680,000</u>
A01151 Total Basic Pay of Other Staff	<u>419</u>	<u>419</u>	<u>75,635,000</u>	<u>60,635,000</u>	<u>46,680,000</u>
S216-M Stenographer (BPS-15)	1	1	285,000		175,000
A334-M Accountant (BPS-14)	1	1	267,000		164,000
C359-M Computer Hardware Engineer (BPS-14)	1	1	369,000		227,000
S078-M Senior Clerk (BPS-14)	3	3	1,104,000		679,000
S411-M Software Engineer (BPS-14)	1	1	369,000		227,000
C173-M Computer Operator (BPS-12)	5	5	1,196,000		736,000
J019-M Junior Clerk (BPS-11)	8	8	2,282,000		1,403,000
S327-M Statistical Assistant (BPS-11)	1	1	221,000		136,000
A061-M Almoner (BPS-10)	1	1	249,000		153,000
A065-M Anesthesia Assistant (BPS-09)	4	4	1,509,000		928,000
B049-M Blood Technician (BPS-09)	3	3	737,000		453,000
B115-M Bio Medical Engineer (BPS-09)	5	5	1,288,000		792,000
C274-M Ct Scan Technician (BPS-09)	4	4	810,000		498,000
D014-M Dark Room Assistant (BPS-09)	4	4	773,000		475,000
D030-M Dental Assistant (BPS-09)	3	3	524,000		322,000
D036-M Dental Technician (BPS-09)	2	2	442,000		272,000
D137-F Dispenser (BPS-09)	2	2	497,000		306,000
D137-M Dispenser (BPS-09)	10	10	2,576,000		1,584,000
D174-M Dresser (BPS-09)	9	9	2,318,000		1,426,000
E003-M E.C.G. Technician (BPS-09)	3	3	654,000		402,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	516,000		317,000
E006	E.M.G. Technician	(BPS-09)	1	1	258,000		159,000
E180-M	E.T.T. Technician	(BPS-09)	1	1	258,000		159,000
H131-M	Haemodialysis Technician	(BPS-09)	2	2	405,000		249,000
L003-M	Laboratory Assistant	(BPS-09)	3	3	773,000		475,000
L012-M	Laboratory Technician	(BPS-09)	6	6	1,270,000		781,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	635,000		391,000
M289	MRI TECHNICIAN	(BPS-09)	4	4	1,104,000		679,000
O023-M	Operation Theatre Assistant	(BPS-09)	13	13	3,348,000		2,059,000
O073-M	Ophthalmic Technician	(BPS-09)	1	1	193,000		119,000
R005-M	Radiographer	(BPS-09)	1	1	258,000		159,000
R021	Receptionist	(BPS-09)	2	2	284,000		340,000
R101-M	Refractionist	(BPS-09)	4	4	626,000		385,000
S224-M	Sterlizer Operator	(BPS-09)	2	2	516,000		317,000
T028-M	Technician	(BPS-09)	1	1	258,000		159,000
T036-M	Telephone Operator	(BPS-09)	1	1	258,000		159,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	516,000		317,000
X005-M	X-Ray Technician	(BPS-09)	7	7	1,418,000		872,000
S020-M	Sanitary Inspector	(BPS-08)	3	3	718,000		442,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	185,000		114,000
S250-M	Store Keeper	(BPS-07)	7	7	1,546,000		951,000
R101-M	Refractionist	(BPS-06)	1	1	212,000		130,000
C027-M	Carpenter	(BPS-05)	2	2	295,000		181,000
D186-M	Driver	(BPS-05)	10	10	1,932,000		1,188,000
E034-M	Electrician	(BPS-05)	4	4	662,000		407,000
G041-M	Generator Operator	(BPS-05)	2	2	369,000		227,000
M065-M	Mechanic	(BPS-05)	3	3	608,000		374,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	185,000		114,000
P009-M Painter (BPS-05)	1	1	193,000		119,000
P095-M Plumber (BPS-05)	3	3	608,000		374,000
P166-M Projectionist (BPS-05)	1	1	193,000		119,000
T036-M Telephone Operator (BPS-05)	4	4	737,000		453,000
W034-M Welder (BPS-05)	1	1	185,000		114,000
D003-M Daftri (BPS-04)	2	2	313,000		192,000
M128-M Midwife (BPS-04)	5	5	920,000		566,000
D201-M Duplicating Machine Operator (BPS-03)	1	1	175,000		108,000
T005-M Tailor Master (BPS-03)	1	1	185,000		114,000
T095-M Tube-Well Operator (BPS-03)	5	5	691,000		425,000
L006-M Laboratory Attendant (BPS-02)	5	5	737,000		453,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	589,000		362,000
O101 OSD Deceased (BPS-02)	1	1	177,000		109,000
X002 X-Ray Attendant (BPS-02)	2	2	313,000		192,000
B019-M Beldar (BPS-01)	4	4	516,000		316,000
C112-M Chowkidar (BPS-01)	9	9	1,160,000		713,000
D093-M Dhobi (BPS-01)	2	2	258,000		159,000
G011-M Gardener (BPS-01)	2	2	295,000		181,000
G025-M Gatekeeper (BPS-01)	7	7	966,000		594,000
L074-M Lift Operator (BPS-01)	8	8	1,104,000		679,000
M019-M Mali (BPS-01)	3	3	415,000		255,000
N006-M Naib Qasid (BPS-01)	14	14	1,932,000		1,188,000
O101 OSD Deceased (BPS-01)	1	1	177,000		109,000
S146-M Sewerman (BPS-01)	3	3	442,000		272,000
S255-M Stretch Bearer (BPS-01)	26	26	3,827,000		2,354,000
S311-M Sanitary Worker (BPS-01)	27	27	3,919,000		2,410,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	589,000		362,000
W004-F Ward Aya (BPS-01)	26	26	3,827,000		2,354,000
W006-M Ward Boy (BPS-01)	24	24	2,990,000		1,839,000
W007-M Ward Cleaner (BPS-01)	30	30	4,416,000		2,716,000
W011-M Ward Servant (BPS-01)	32	32	4,710,000		2,897,000
A01152 Personal pay			2,771,000	1,271,000	
A012 TOTAL ALLOWANCES			<u>301,445,000</u>	<u>302,628,000</u>	<u>371,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>299,213,000</u>	<u>300,696,000</u>	<u>369,984,000</u>
A01201 Senior Post Allowance			89,000	109,000	89,000
A01202 House Rent Allowance			31,510,000	30,660,000	60,911,000
A01203 Conveyance Allowance			25,634,000	26,754,000	28,960,000
A01208 Dress Allowance			4,904,000	6,704,000	5,540,000
A0120D Integrated Allowance			319,000	159,000	360,000
A0120Q Fixed Daily Allowance			9,000	9,000	10,000
A01210 Risk Allowance			4,080,000	4,640,000	4,610,000
A01216 Qualification Allowance			2,602,000	1,452,000	2,940,000
A01217 Medical Allowance			13,762,000	15,422,000	15,554,000
A0121B Health Professional Allowance			40,029,000	27,029,000	44,354,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					850,000
A0121N Personal Allowance				1,920,000	
A01224 Entertainment Allowance			80,000	80,000	90,000
A01226 Computer Allowance					300,000
A0122C Adhoc Relief Allowance - 2015			54,000	54,000	64,000
A0122M Adhoc Relief Allowance-2016			12,054,000	15,874,000	10,651,000
A0122N Special Conveyance Allowance to Disabled Employees			266,000	266,000	300,000
A0122P Special Healthcare Allowance			12,851,000	14,071,000	14,760,000
A0122V Nursing Professional Allowance			15,001,000	19,401,000	16,950,000
A0122Y Ad-hoc Relief Allowance 2017			21,092,000	19,092,000	23,430,000
A0123G Ad-hoc Relief Allowance-2018			21,101,000	20,101,000	23,440,000
A0123P Ad-hoc Relief A 2019			13,051,000	14,434,000	22,643,000
A01250 Incentive Allowance			11,471,000	471,000	240,000
A01251 Mess Allowance			13,037,000	17,647,000	14,730,000
A01252 Non Practicing Allowance			13,275,000	31,645,000	35,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			2,284,000	2,044,000	2,460,000
A01270 Others			<u>40,658,000</u>	<u>30,658,000</u>	<u>40,748,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,328,000	2,328,000	4,418,000
038 Emergency Allowance			35,577,000	27,577,000	35,577,000
058 Health Sector Reform Allowance			753,000	753,000	753,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,232,000</u>	<u>1,932,000</u>	<u>1,990,000</u>
A01273 Honoraria			310,000	1,310,000	
A01274 Medical Charges			266,000	266,000	400,000
A01277 Contingent Paid Staff			1,328,000	28,000	1,350,000
A01278 Leave Salary			177,000	177,000	20,000
A01289 Teaching Allowance			133,000	133,000	200,000
A01299 Others			18,000	18,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>273,626,000</u>	<u>758,826,000</u>	<u>300,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>949,000</u>	<u>949,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			73,000	73,000	100,000
A03202 Telephone and Trunk Call			511,000	511,000	600,000
A03204 Electronic Communication			365,000	365,000	400,000
A033 TOTAL UTILITIES			<u>32,345,000</u>	<u>45,205,000</u>	<u>37,335,000</u>
A03301 Gas			10,425,000	2,085,000	10,425,000
A03302 Water			405,000	1,605,000	700,000
A03303 Electricity			20,250,000	40,250,000	25,000,000
A03304 Hot and Cold Weather Charges			162,000	162,000	200,000
A03305 POL for Generator			1,094,000	1,094,000	1,000,000
A03370 Others			9,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03407 Rates and Taxes			219,000	219,000	219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,806,000</u>	<u>3,806,000</u>	<u>4,215,000</u>
A03805 Travelling Allowance			146,000	146,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges			3,645,000	3,645,000	4,000,000
A039 TOTAL GENERAL			<u>236,307,000</u>	<u>708,647,000</u>	<u>257,452,000</u>
A03901 Stationery			1,094,000	1,094,000	1,100,000
A03902 Printing and Publication			3,208,000	8,708,000	4,500,000
A03905 Newspapers Periodicals and Books			73,000	73,000	100,000
A03906 Uniforms and Protective Clothing			146,000	146,000	160,000
A03907 Advertising & Publicity			547,000	781,860	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			146,000	146,000	146,000
A03919 Payments to Others for Service Rendered			16,200,000	81,200,000	18,500,000
A03927 Purchase of drug and medicines			<u>184,679,000</u>	<u>465,284,140</u>	<u>200,000,000</u>
001 Purchase of drug and medicines			184,679,000	465,284,140	
A03942 Cost of Other Stores			16,200,000	116,200,000	18,000,000
A03955 Computer Stationary			1,000	5,001,000	1,000
A03970 Others			<u>14,013,000</u>	<u>30,013,000</u>	<u>14,345,000</u>
001 Others			3,645,000	17,645,000	3,645,000
008 Bedding & Clothing			2,916,000	3,416,000	3,000,000
009 X-Ray Films			7,290,000	8,290,000	7,500,000
189 Medical Waste Management			162,000	662,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	8,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,010,000</u>	<u>23,652,800</u>	<u>4,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,010,000</u>	<u>23,652,800</u>	<u>4,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000	4,000,000	4,000,000
A05270 To Others			10,000	19,652,800	10,000
A06 TOTAL TRANSFERS			<u>38,335,000</u>	<u>11,835,000</u>	<u>71,474,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A061 TOTAL SCHOLARSHIP			<u>38,335,000</u>	<u>11,835,000</u>	<u>71,474,000</u>
A06102 Others			38,335,000	11,835,000	71,474,000
A09 TOTAL PHYSICAL ASSETS			<u>4,589,000</u>	<u>8,586,000</u>	<u>6,608,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,476,000</u>	<u>2,976,000</u>	<u>2,476,000</u>
A09201 Hardware			292,000	292,000	292,000
A09202 Software			182,000	182,000	182,000
A09203 I.T. Equipment			2,002,000	2,502,000	2,002,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>2,508,000</u>	<u>2,000,000</u>
A09404 Medical And Laboratory Equipment			8,000	2,508,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A09501 Transport			8,000	5,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,024,000</u>	<u>2,524,000</u>	<u>2,024,000</u>
A09601 Plant and Machinery			2,024,000	2,524,000	2,024,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>	<u>573,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			73,000	573,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,927,000</u>	<u>18,927,000</u>	<u>12,052,000</u>
A130 TOTAL TRANSPORT			<u>1,591,000</u>	<u>1,591,000</u>	<u>1,500,000</u>
A13001 Transport			1,591,000	1,591,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,868,000</u>	<u>15,368,000</u>	<u>8,500,000</u>
A13101 Machinery and Equipment			2,009,000	6,009,000	2,500,000
A13102 Medical and Laboratory Equipments			5,859,000	9,359,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>752,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			252,000	752,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>921,000</u>	<u>921,000</u>	<u>1,500,000</u>
A13301 Office Buildings			921,000	921,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>295,000</u>	<u>295,000</u>	<u>300,000</u>
A13701 Hardware			9,000	9,000	100,000
A13702 Software			9,000	9,000	100,000
A13703 I.T. Equipment			277,000	277,000	100,000
Nawaz Sharif Hospital Yakki Gate			844,999,000	1,316,051,800	977,619,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>584,623,000</u>	<u>589,374,000</u>	<u>719,274,000</u>
A011	TOTAL PAY	918	918		<u>263,187,000</u>	<u>250,287,000</u>	<u>311,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	417	417		<u>183,557,000</u>	<u>165,457,000</u>	<u>217,387,000</u>
A01101	Total Basic Pay of Officers	417	417		<u>183,114,000</u>	<u>165,114,000</u>	<u>216,887,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1		974,000		1,155,000
A067	Anesthetist (BPS-19)	1	1		974,000		1,155,000
A428	APMO (BPS-19)	4	4		4,602,000		5,455,000
A485	APWMO (BPS-19)	3	3		2,912,000		3,452,000
C024	Cardiologist (BPS-19)	1	1		974,000		1,155,000
D593	Drug Controller (BPS-19)	1	1		1,195,000		1,417,000
E064	Ent Surgeon (BPS-19)	1	1		974,000		1,155,000
G082	Gynecologist (BPS-19)	1	1		974,000		1,155,000
M106	Medical Superintendent (BPS-19)	1	1		1,231,000		1,459,000
O076-M	Ortho Surgeon (BPS-19)	1	1		974,000		1,155,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1		974,000		1,155,000
P058	Physician (BPS-19)	1	1		974,000		1,155,000
P219	Principal Dental Surgeon (BPS-19)	1	1		1,133,000		1,343,000
R006	Radiologist (BPS-19)	1	1		974,000		1,155,000
S104	Senior Pathologist (BPS-19)	1	1		974,000		1,155,000
S302	Surgeon (BPS-19)	1	1		974,000		1,155,000
S420	Senior Paediatrician (BPS-19)	1	1		974,000		1,155,000
A067	Anesthetist (BPS-18)	4	4		3,222,000		3,819,000
C024	Cardiologist (BPS-18)	3	3		2,098,000		2,487,000
D072	Deputy Medical Superintendent (BPS-18)	3	3		2,186,000		2,591,000
D164	Divisional Health Education Officer (BPS-18)	3	3		1,275,000		1,511,000
D253	Dermatologist (BPS-18)	1	1		611,000		724,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	576,000		683,000
E063	Ent Specialist	(BPS-18)	3	3	2,186,000		2,591,000
E098	Eye Specialist	(BPS-18)	3	3	2,310,000		2,738,000
G064	Gynaecologist	(BPS-18)	3	3	1,762,000		2,089,000
H172	Histopathologist	(BPS-18)	1	1	726,000		861,000
N043	Nursing Superintendent	(BPS-18)	4	4	3,532,000		4,187,000
N045	Nephrologist	(BPS-18)	1	1	726,000		861,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	2,160,000		2,560,000
P007	Paediatrician	(BPS-18)	3	3	1,762,000		2,089,000
P024	Pathologist	(BPS-18)	3	3	2,186,000		2,591,000
P058	Physician	(BPS-18)	3	3	1,974,000		2,340,000
R006	Radiologist	(BPS-18)	3	3	2,310,000		2,738,000
S097	Senior Medical Officer	(BPS-18)	5	5	3,647,000		4,323,000
S302	Surgeon	(BPS-18)	3	3	1,346,000		1,596,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	947,000		1,123,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,275,000		1,511,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		480,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	726,000		861,000
U015	Urologist	(BPS-18)	1	1	1,036,000		1,228,000
W087-M	Warden	(BPS-18)	1	1	425,000		480,000
A310	Audiologist	(BPS-17)	4	4	1,405,000		1,587,000
A316	Audit Officer	(BPS-17)	1	1	338,000		381,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,009,000		1,196,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	390,000		462,000
B115	Bio Medical Engineer	(BPS-17)	2	2	701,000		811,000
C140	Clinical Psychologist	(BPS-17)	1	1	337,000		380,000
C443	Civil Engineer	(BPS-17)	1	1	337,000		399,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	363,000		430,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	779,000		923,000
H046	Head Nurse	(BPS-17)	16	16	9,417,000		11,163,000
M098	Medical Officer	(BPS-17)	75	75	26,745,000		31,704,000
O008	Office Superintendent	(BPS-17)	1	1	700,000		830,000
P045	Pharmacist	(BPS-17)	2	2	700,000		830,000
P060	Physiotherapist	(BPS-17)	1	1	531,000		629,000
S211	Statistical Officer	(BPS-17)	1	1	390,000		462,000
W050	Women Medical Officer	(BPS-17)	28	28	16,612,000		19,692,000
C265	Charge Nurse	(BPS-16)	190	190	56,037,000		66,432,000
C312	Chief Technician	(BPS-16)	4	4	1,425,000		1,689,000
O070	Office Assistant	(BPS-16)	2	2	708,000		839,000
A01102	Personal pay				443,000	343,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		501	501	79,630,000	84,830,000	94,237,000
A01151	Total Basic Pay of Other Staff		501	501	79,576,000	84,776,000	94,177,000
H085	Homeopathic Doctor	(BPS-15)	1	1	188,000		223,000
O023	Operation Theatre Assistant	(BPS-14)	1	1	245,000		290,000
S020	Sanitary Inspector	(BPS-14)	1	1	385,000		456,000
S078	Senior Clerk	(BPS-14)	2	2	592,000		701,000
S119	Senior Technician	(BPS-14)	9	9	2,940,000		3,482,000
S216	Stenographer	(BPS-14)	1	1	245,000		290,000
B037	Bio-Medical Technicians	(BPS-12)	1	1	235,000		278,000
C173	Computer Operator	(BPS-12)	4	4	930,000		1,102,000
L012	Laboratory Technician	(BPS-12)	29	29	6,048,000		7,164,000
S020	Sanitary Inspector	(BPS-12)	1	1	235,000		278,000
B056	Boiler Engineer	(BPS-11)	1	1	216,000		256,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,137,000		1,347,000
S207	Statistical Assistant	(BPS-11)	2	2	376,000		445,000
A061	Almoner	(BPS-10)	2	2	770,000		910,000
J203	Junior Technician	(BPS-09)	45	45	7,295,000		8,641,000
S020	Sanitary Inspector	(BPS-09)	2	2	479,000		567,000
A008	Accountant	(BPS-08)	1	1	198,000		235,000
S020	Sanitary Inspector	(BPS-08)	1	1	198,000		235,000
C040	Cashier	(BPS-07)	1	1	179,000		212,000
S208	Statistical Clerk	(BPS-07)	1	1	179,000		212,000
D137	Dispenser	(BPS-06)	3	3	404,000		479,000
D174	Dresser	(BPS-06)	1	1	141,000		167,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	170,000		201,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	273,000		323,000
P061	Physiotherapist Aid	(BPS-06)	1	1	104,000		123,000
R005	Radiographer	(BPS-06)	1	1	132,000		156,000
S250	Store Keeper	(BPS-06)	5	5	836,000		990,000
X001	X-Ray Assistant	(BPS-06)	4	4	526,000		623,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	489,000		579,000
D014	Dark Room Assistant	(BPS-05)	5	5	630,000		746,000
E034	Electrician	(BPS-05)	4	4	809,000		958,000
M128	Midwife	(BPS-05)	2	2	329,000		390,000
M173	Motor Mechanic	(BPS-05)	2	2	329,000		390,000
R021	Receptionist	(BPS-05)	5	5	695,000		823,000
W034	Welder	(BPS-05)	1	1	160,000		190,000
C027	Carpenter	(BPS-04)	1	1	254,000		301,000
C193-M	Cook	(BPS-04)	2	2	213,000		240,000
D186	Driver	(BPS-04)	8	8	1,296,000		1,535,000
M128	Midwife	(BPS-04)	11	11	2,451,000		2,903,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	123,000		146,000
P095	Plumber	(BPS-04)	4	4	658,000		779,000
T101	Tubewell Operator	(BPS-04)	4	4	742,000		879,000
T138	Tailor	(BPS-04)	2	2	404,000		479,000
D003	Daftri	(BPS-03)	2	2	339,000		402,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	442,000		524,000
L006	Laboratory Attendant	(BPS-03)	7	7	1,099,000		1,302,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	1,785,000		2,114,000
B004	Bahishti	(BPS-02)	4	4	545,000		646,000
B005	Baildar	(BPS-02)	2	2	414,000		490,000
C112	Chowkidar	(BPS-02)	14	14	1,917,000		2,271,000
C193	Cook	(BPS-02)	4	4	545,000		646,000
D093	Dhobi	(BPS-02)	6	6	761,000		901,000
G025	Gatekeeper	(BPS-02)	12	12	1,860,000		2,203,000
M019	Mali	(BPS-02)	7	7	1,080,000		1,279,000
N006	Naib Qasid	(BPS-02)	25	25	3,982,000		4,717,000
S025	Sanitary Worker	(BPS-02)	58	58	7,935,000		9,399,000
S255	Stretch Bearer	(BPS-02)	14	14	1,982,000		2,348,000
W006	Ward Boy	(BPS-02)	20	20	2,733,000		3,237,000
W007	Ward Cleaner	(BPS-02)	40	40	5,475,000		6,485,000
W011	Ward Servant	(BPS-02)	75	75	10,265,000		12,159,000
B015-M	Bearer	(BPS-01)		5			560,000
B045-M	Bleaching Assistant	(BPS-01)	5		496,000		
C112-M	Chowkidar	(BPS-01)	2	2	293,000		220,000
M046-M	Masalchi	(BPS-01)	2	2	195,000		220,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	195,000		330,000
A01152	Personal pay				54,000	54,000	60,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A012 TOTAL ALLOWANCES			<u>321,436,000</u>	<u>339,087,000</u>	<u>407,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>320,285,000</u>	<u>338,379,000</u>	<u>406,307,000</u>
A01202 House Rent Allowance			38,959,000	36,959,000	44,307,000
A01203 Conveyance Allowance			32,528,000	32,528,000	36,920,000
A01208 Dress Allowance			6,726,000	7,626,000	7,600,000
A0120D Integrated Allowance			1,573,000	573,000	1,788,000
A01210 Risk Allowance			5,402,000	5,752,000	6,150,000
A01216 Qualification Allowance			6,850,000	1,550,000	7,740,000
A01217 Medical Allowance			16,671,000	16,671,000	18,935,000
A0121B Health Professional Allowance			46,394,000	46,394,000	53,062,000
A0121N Personal Allowance			1,363,000	2,963,000	1,510,000
A01224 Entertainment Allowance			116,000	86,000	150,000
A01226 Computer Allowance			62,000	22,000	70,000
A0122M Adhoc Relief Allowance-2016			21,076,000	18,576,000	24,005,000
A0122N Special Conveyance Allowance to Disabled Employees			54,000	304,000	60,000
A0122P Special Healthcare Allowance			17,630,000	15,630,000	20,040,000
A0122V Nursing Professional Allowance			19,789,000	22,589,000	22,360,000
A0122Y Ad-hoc Relief Allowance 2017			25,561,000	24,761,000	30,480,000
A0123G Ad-hoc Relief Allowance-2018			25,561,000	24,861,000	30,480,000
A0123P Ad-hoc Relief A 2019			17,003,000	19,703,000	19,040,000
A01250 Incentive Allowance			4,036,000		4,560,000
A01251 Mess Allowance			17,594,000	19,794,000	19,880,000
A01252 Non Practicing Allowance			8,055,000	37,055,000	48,980,000
A01254 Anesthesia Allowance			4,461,000	1,961,000	5,040,000
A01270 Others			<u>2,821,000</u>	<u>2,021,000</u>	<u>3,150,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,821,000	2,021,000	3,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>708,000</u>	<u>1,343,000</u>
A01273 Honoraria			531,000	531,000	700,000
A01274 Medical Charges			177,000	177,000	200,000
A01277 Contingent Paid Staff			443,000		443,000
A03 TOTAL OPERATING EXPENSES			<u>330,601,000</u>	<u>487,144,000</u>	<u>466,134,000</u>
A031 TOTAL FEES			<u>243,000</u>	<u>543,000</u>	<u>600,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A03103 License Fees			243,000	543,000	600,000
A032 TOTAL COMMUNICATIONS			<u>891,000</u>	<u>1,441,000</u>	<u>1,400,000</u>
A03201 Postage and Telegraph			162,000	162,000	200,000
A03202 Telephone and Trunk Call			324,000	174,000	400,000
A03204 Electronic Communication			405,000	1,105,000	800,000
A033 TOTAL UTILITIES			<u>32,888,000</u>	<u>95,588,000</u>	<u>109,501,000</u>
A03301 Gas			3,240,000	4,240,000	5,000,000
A03302 Water			1,296,000	2,996,000	4,000,000
A03303 Electricity			28,350,000	88,350,000	100,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			1,000	1,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>		<u>65,000</u>
A03407 Rates and Taxes			65,000		65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,429,000</u>	<u>5,387,000</u>	<u>5,473,000</u>
A03805 Travelling Allowance			122,000	80,000	122,000
A03806 Transportation of Goods			41,000	41,000	50,000
A03807 P.O.L Charges			5,265,000	5,265,000	5,300,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>291,085,000</u>	<u>384,185,000</u>	<u>349,095,000</u>
A03901 Stationery			2,025,000	2,025,000	2,500,000
A03902 Printing and Publication			<u>6,480,000</u>	<u>8,480,000</u>	<u>8,000,000</u>
001 Printing and Publications			6,480,000	8,480,000	
A03905 Newspapers Periodicals and Books			73,000	23,000	73,000
A03906 Uniforms and Protective Clothing			547,000	1,547,000	547,000
A03907 Advertising & Publicity			438,000	638,000	438,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,000	37,000	37,000
A03919 Payments to Others for Service Rendered			14,580,000	26,530,000	16,500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A03927 Purchase of drug and medicines			<u>211,338,000</u>	<u>271,338,000</u>	<u>250,000,000</u>
001 Purchase of drug and medicines			211,338,000	271,338,000	
A03942 Cost of Other Stores			<u>40,500,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
001 Cost of Other Stores			40,500,000	48,000,000	
A03955 Computer Stationary			2,430,000	5,430,000	4,000,000
A03970 Others			<u>12,637,000</u>	<u>20,137,000</u>	<u>17,000,000</u>
001 Others			5,670,000	7,670,000	7,000,000
008 Bedding & Clothing			1,094,000	3,394,000	3,000,000
009 X-Ray Films			4,050,000	5,750,000	5,000,000
189 Medical Waste Management			1,823,000	3,323,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>16,300,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>16,300,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	16,300,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>21,343,800</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>21,343,800</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,700,000	2,000,000
A05270 To Others				19,643,800	
A06 TOTAL TRANSFERS			<u>32,563,000</u>	<u>12,563,000</u>	<u>35,810,000</u>
A061 TOTAL SCHOLARSHIP			<u>32,463,000</u>	<u>12,463,000</u>	<u>35,710,000</u>
A06102 Others			32,463,000	12,463,000	35,710,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,245,000</u>	<u>5,795,000</u>	<u>6,357,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>148,000</u>	<u>698,000</u>	<u>900,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A09201 Hardware			1,000	101,000	200,000
A09202 Software			1,000	201,000	200,000
A09203 I.T. Equipment			146,000	396,000	500,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,640,000</u>	<u>4,640,000</u>	<u>5,000,000</u>
A09404 Medical And Laboratory Equipment			3,640,000	4,640,000	5,000,000
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>455,000</u>	<u>455,000</u>	<u>455,000</u>
A09601 Plant and Machinery			455,000	455,000	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>29,373,000</u>	<u>30,773,000</u>	<u>30,588,000</u>
A130 TOTAL TRANSPORT			<u>1,005,000</u>	<u>2,205,000</u>	<u>1,005,000</u>
A13001 Transport			1,005,000	2,205,000	1,005,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,715,000</u>	<u>21,515,000</u>	<u>24,395,000</u>
A13101 Machinery and Equipment			1,395,000	1,395,000	1,395,000
A13102 Medical and Laboratory Equipments			22,320,000	20,120,000	23,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>465,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			465,000	465,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,187,000</u>	<u>6,187,000</u>	<u>4,187,000</u>
A13301 Office Buildings			4,185,000	6,185,000	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>401,000</u>	<u>1,000</u>
A13701 Hardware			1,000	401,000	1,000
Kot Khawaja Saeed Hospital Lahore			993,405,000	1,163,292,800	1,270,163,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>588,912,000</u>	<u>469,312,000</u>	<u>660,587,000</u>
A011	TOTAL PAY		<u>778</u>	<u>779</u>	<u>238,243,000</u>	<u>187,543,000</u>	<u>276,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>431</u>	<u>432</u>	<u>188,614,000</u>	<u>146,114,000</u>	<u>220,759,000</u>
A01101	Total Basic Pay of Officers		<u>431</u>	<u>432</u>	<u>188,614,000</u>	<u>146,114,000</u>	<u>220,759,000</u>
D228	Director/Principal	(BPS-20)	1	1	758,000		942,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,650,000		1,920,000
P133	Principal	(BPS-20)	1	1	758,000		942,000
A020	Additional Director	(BPS-19)	1	1	646,000		802,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	2,201,000		2,561,000
P219-M	Principal Dental Surgeon	(BPS-19)	1	1	746,000		868,000
S481-M	Senior Consultant	(BPS-19)	11	11	7,770,000		9,040,000
C476	CSSD Officer	(BPS-18)	1	1	390,000		477,000
D051	Deputy Director	(BPS-18)	7	7	2,956,000		3,672,000
D072	Deputy Medical Superintendent	(BPS-18)	10	10	6,611,000		7,662,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,192,000		1,387,000
P178-M	Psychiatrist	(BPS-18)	1	1	665,000		774,000
S110	Senior Registrar	(BPS-18)	2	2	779,000		236,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,192,000		1,387,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	7,352,000		8,553,000
S392	Sr. Nursing Instructor	(BPS-18)	2	2	845,000		1,049,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	423,000		525,000
S481-M	Senior Consultant	(BPS-18)	33	33	23,308,000		27,117,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	423,000		524,000
A093	Artist Modeler	(BPS-17)	1	1	335,000		416,000
A146	Assistant Director	(BPS-17)	1	1	335,000		416,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	2	670,000		832,000
A310	Audiologist	(BPS-17)	4	4	1,339,000		1,512,000
A316	Audit Officer	(BPS-17)	1	1	335,000		378,000
B115	Bio Medical Engineer	(BPS-17)	1	1	392,000		486,000
D035	Dental Surgeon	(BPS-17)	1	1	810,000		942,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,154,000		1,343,000
H046	Head Nurse	(BPS-17)	36	36	26,518,000		30,851,000
M098	Medical Officer	(BPS-17)	7	7	2,142,000		3,040,000
M108	Medical Technologist	(BPS-17)		3			1,248,000
N040	Nursing Instructor	(BPS-17)	8	8	2,677,000		3,326,000
O008	Office Superintendent	(BPS-17)	3	3	1,616,000		1,906,000
P045	Pharmacist	(BPS-17)	2	2	943,000		1,097,000
P060	Physiotherapist	(BPS-17)	1	1	335,000		477,000
P060-M	Physiotherapist	(BPS-17)	1	1	416,000		484,000
S211-M	Statistical Officer	(BPS-17)	1	1	386,000		449,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	443,000		515,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	293,000		477,000
Teache		(BPS-17)	3		1,004,000		
W050	Women Medical Officer	(BPS-17)	76	76	34,515,000		40,155,000
A097	Assistant	(BPS-16)	6	6	1,254,000		1,440,000
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	501,000		582,000
C265	Charge Nurse	(BPS-16)	166	166	44,417,000		51,675,000
C265-F	Charge Nurse	(BPS-16)	16	16	4,250,000		4,909,000
H024	Head Clerk	(BPS-16)	1	1	209,000		260,000
L012	Laboratory Technician	(BPS-16)	1	1	242,000		282,000
L045	Laundry Manager	(BPS-16)	1	1	209,000		363,000
O101	OSD Deceased	(BPS-16)		1			200,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
P037	Personal Assistant	(BPS-16)	1	1	209,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF		347	347	49,629,000	41,429,000	56,125,000
A01151	Total Basic Pay of Other Staff		347	347	49,629,000	41,429,000	56,125,000
A008	Accountant	(BPS-15)	1	1	178,000		201,000
S216	Stenographer	(BPS-15)	3	3	609,000		687,000
A334	Accountant	(BPS-14)	1	1	168,000		172,000
A337	Assistant Librarian	(BPS-14)	1	1	168,000		208,000
C042	Cashier-Cum-Accountant	(BPS-14)	1	1	221,000		249,000
D137	Dispenser	(BPS-14)	1	1	315,000		355,000
D174	Dresser	(BPS-14)	1	1	247,000		278,000
O101	OSD Deceased	(BPS-14)	1	1	443,000		499,000
S078	Senior Clerk	(BPS-14)	3	3	583,000		656,000
S207	Statistical Assistant	(BPS-14)	1	1	221,000		249,000
W012	Warden	(BPS-14)	1	1	168,000		189,000
C173	Computer Operator	(BPS-12)	10	10	1,776,000		2,051,000
C293	C.T. Scane Technician	(BPS-12)	4	4	784,000		883,000
D020	Data Entry Operator	(BPS-12)	1	1	147,000		172,000
D036	Dental Technician	(BPS-12)	1	1	213,000		240,000
D137	Dispenser	(BPS-12)	3	3	773,000		871,000
E003	E.C.G. Technician	(BPS-12)	6	6	1,164,000		1,311,000
L012	Laboratory Technician	(BPS-12)	6	6	1,142,000		1,277,000
L026	Lady Health Visitor	(BPS-12)	1	1	180,000		203,000
O023	Operation Theatre Assistant	(BPS-12)	8	8	1,405,000		1,583,000
S292	Supervisor	(BPS-12)	3	3	390,000		484,000
T028	Technician	(BPS-12)	1	1	168,000		189,000
X005-M	X-Ray Technician	(BPS-12)	5	5	932,000		1,050,000
C040	Cashier	(BPS-11)	2	2	278,000		322,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
J019	Junior Clerk	(BPS-11)	6	6	1,053,000		1,195,000
A061	Almoner	(BPS-09)	1	1	139,000		157,000
D014	Dark Room Assistant	(BPS-09)	4	4	822,000		926,000
D137	Dispenser	(BPS-09)	4	4	612,000		689,000
D174	Dresser	(BPS-09)	8	8	1,340,000		1,354,000
H103	House Keeper	(BPS-09)	2	2	308,000		347,000
L003	Laboratory Assistant	(BPS-09)	1	1	130,000		146,000
L004	Laboratory Assistant	(BPS-09)	8	8	1,540,000		1,735,000
M005	Machine Operator	(BPS-09)	3	3	390,000		484,000
M128	Midwife	(BPS-09)	1	1	197,000		222,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,412,000		1,591,000
R005	Radiographer	(BPS-09)	7	7	1,169,000		1,317,000
S020	Sanitary Inspector	(BPS-09)	4	4	722,000		813,000
S224	Sterlizer Operator	(BPS-09)	2	2	344,000		388,000
P166	Projectionist	(BPS-08)	1	1	125,000		141,000
S250	Store Keeper	(BPS-08)	3	3	516,000		581,000
R021	Receptionist	(BPS-07)	4	4	654,000		737,000
S250	Store Keeper	(BPS-07)	1	1	121,000		136,000
T036	Telephone Operator	(BPS-07)	4	4	641,000		722,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	303,000		341,000
E034	Electrician	(BPS-05)	4	4	600,000		676,000
G041	Generator Operator	(BPS-05)	4	4	593,000		668,000
P095	Plumber	(BPS-05)	2	2	274,000		309,000
S205	Standing Form Keeper	(BPS-05)	1	1	139,000		156,000
T095	Tube-Well Operator	(BPS-05)	4	4	593,000		668,000
D003	Daftri	(BPS-04)	1	1	108,000		121,000
D186	Driver	(BPS-04)	8	8	1,160,000		1,306,000
C027	Carpenter	(BPS-03)	2	2	269,000		303,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
L006	Laboratory Attendant	(BPS-03)	4	4	502,000		566,000
O025	Operation Theatre Attendant	(BPS-03)	7	7	847,000		954,000
T138	Tailor	(BPS-03)	2	2	252,000		284,000
A324	Ayas	(BPS-02)	14	14	1,832,000		2,064,000
B015	Bearer	(BPS-02)	2	2	240,000		228,000
C193	Cook	(BPS-02)	2	2	202,000		222,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	202,000		222,000
D093	Dhobi	(BPS-02)	2	2	237,000		267,000
D305	Dish Washer	(BPS-02)	1	1	101,000		111,000
L055	Lecture Theatre Attendant	(BPS-02)	1	1	99,000		114,000
L069	Library Attendant	(BPS-02)	1	1	101,000		114,000
W108	Washer Man	(BPS-02)	6	6	648,000		756,000
W116	Washer & Scrubber	(BPS-02)	4	4	429,000		500,000
A324	Ayas	(BPS-01)	17	17	1,776,000		2,074,000
A324-F	Ayas	(BPS-01)	4	4	394,000		450,000
C112	Chowkidar	(BPS-01)	3	3	296,000		333,000
C193	Cook	(BPS-01)	1	1	99,000		111,000
C275	Chapati Man /Bearer	(BPS-01)	1	1	99,000		111,000
G041	Generator Operator	(BPS-01)	1	1	99,000		111,000
H076	Helper	(BPS-01)	3	3	374,000		419,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	99,000		111,000
M019	Mali	(BPS-01)	4	4	450,000		506,000
M046	Masalchi	(BPS-01)	1	1	99,000		114,000
N006	Naib Qasid	(BPS-01)	17	17	2,026,000		2,289,000
P005	Packer	(BPS-01)	3	3	314,000		366,000
P113	Porter	(BPS-01)	5	5	523,000		610,000
S255	Stretch Bearer	(BPS-01)	19	19	2,242,000		2,555,000
W006	Ward Boy	(BPS-01)	12	12	1,474,000		1,661,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
W011	Ward Servant	(BPS-01)	39	39	4,495,000		5,146,000
W019	Water Carrier	(BPS-01)	1	1	131,000		148,000
A012	TOTAL ALLOWANCES				<u>350,669,000</u>	<u>281,769,000</u>	<u>383,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>348,517,000</u>	<u>280,417,000</u>	<u>381,453,000</u>
A01202	House Rent Allowance				36,435,000	29,935,000	41,200,000
A01203	Conveyance Allowance				30,433,000	25,333,000	34,405,000
A01208	Dress Allowance				6,840,000	7,690,000	7,728,000
A0120D	Integrated Allowance				82,000	82,000	92,000
A01210	Risk Allowance				2,597,000	2,197,000	2,962,000
A01216	Qualification Allowance				2,213,000	1,213,000	3,000,000
A01217	Medical Allowance				16,330,000	12,430,000	18,466,000
A0121B	Health Professional Allowance				48,108,000	39,808,000	54,045,000
A01224	Entertainment Allowance				81,000	81,000	91,000
A01226	Computer Allowance				64,000	64,000	
A0122M	Adhoc Relief Allowance-2016				3,853,000	13,703,000	20,487,000
A0122N	Special Conveyance Allowance to Disabled Employees				13,098,000	998,000	
A0122P	Special Healthcare Allowance				15,950,000	12,950,000	18,060,000
A0122V	Nursing Professional Allowance				19,308,000	23,458,000	22,032,000
A0122Y	Ad-hoc Relief Allowance 2017				26,095,000	19,195,000	28,341,000
A01239	Special Allowance				208,000	208,000	234,000
A0123G	Ad-hoc Relief Allowance-2018				26,095,000	19,195,000	28,342,000
A0123P	Ad-hoc Relief A 2019				19,632,000	14,432,000	20,949,000
A01250	Incentive Allowance				9,983,000	583,000	
A01251	Mess Allowance				18,087,000	20,287,000	20,436,000
A01252	Non Practicing Allowance				39,440,000	30,440,000	44,577,000
A01254	Anesthesia Allowance				1,770,000	1,770,000	2,000,000
A01270	Others				<u>11,815,000</u>	<u>4,365,000</u>	<u>14,006,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				11,815,000	4,365,000	14,006,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,152,000</u>	<u>1,352,000</u>	<u>2,250,000</u>
A01271	Overtime Allowance				133,000	133,000	200,000
A01273	Honoraria				399,000	799,000	404,000
A01274	Medical Charges				381,000	81,000	384,000
A01278	Leave Salary				1,239,000	339,000	1,262,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A03 TOTAL OPERATING EXPENSES			<u>228,850,000</u>	<u>338,785,000</u>	<u>252,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,217,000</u>	<u>1,977,000</u>	<u>1,356,000</u>
A03201 Postage and Telegraph			244,000	144,000	300,000
A03202 Telephone and Trunk Call			324,000	184,000	350,000
A03204 Electronic Communication			648,000	1,648,000	705,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>43,604,000</u>	<u>42,880,000</u>	<u>47,711,000</u>
A03301 Gas			2,592,000	3,192,000	3,000,000
A03302 Water			349,000	625,000	400,000
A03303 Electricity			38,880,000	37,280,000	42,100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			1,782,000	1,782,000	2,210,000
A034 TOTAL OCCUPANCY COSTS			<u>1,013,000</u>	<u>93,000</u>	<u>1,013,000</u>
A03404 Rent for other building			729,000	9,000	729,000
A03407 Rates and Taxes			284,000	84,000	284,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,169,000</u>	<u>4,438,000</u>	<u>7,212,000</u>
A03805 Travelling Allowance			187,000	187,000	196,000
A03806 Transportation of Goods			290,000	100,000	300,000
A03807 P.O.L Charges			6,642,000	4,142,000	6,666,000
A03808 Conveyance Charges			41,000		41,000
A03809 CNG Charges (Govt)			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>175,847,000</u>	<u>289,397,000</u>	<u>195,215,000</u>
A03901 Stationery			1,037,000	1,537,000	1,085,000
A03902 Printing and Publication			<u>4,941,000</u>	<u>7,941,000</u>	<u>4,605,000</u>
001 Printing and Publications			4,860,000	4,860,000	
A03905 Newspapers Periodicals and Books			406,000	106,000	500,000
A03906 Uniforms and Protective Clothing			697,000	697,000	817,000
A03907 Advertising & Publicity			463,000	463,000	470,000
A03917 Law Charges			146,000	46,000	146,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A03918 Exhibitions, Fairs & Other National Celebrations			389,000	339,000	446,000
A03919 Payments to Others for Service Rendered			<u>20,250,000</u>	<u>42,750,000</u>	<u>25,525,000</u>
001 Payments to Others for Service Rendered			19,845,000	42,750,000	
A03927 Purchase of drug and medicines			<u>122,812,000</u>	<u>207,812,000</u>	<u>130,000,000</u>
001 Purchase of drug and medicines			122,812,000	207,812,000	130,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>11,259,000</u>	<u>12,259,000</u>	<u>15,420,000</u>
001 Cost of Other Stores			10,935,000	10,935,000	
A03955 Computer Stationary			729,000	1,729,000	801,000
A03970 Others			<u>12,717,000</u>	<u>13,717,000</u>	<u>15,399,000</u>
001 Others			4,617,000	5,117,000	4,689,000
008 Bedding & Clothing			1,701,000	1,701,000	2,105,000
009 X-Ray Films			4,860,000	4,860,000	6,500,000
189 Medical Waste Management			1,539,000	2,039,000	2,105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,201,000</u>	<u>3,201,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>3,201,000</u>	<u>3,201,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment Of L.P.R			3,201,000	3,201,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,000,000</u>	<u>28,891,000</u>	<u>25,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,000,000</u>	<u>28,891,000</u>	<u>25,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	5,500,000
A05270 To Others			20,000,000	25,891,000	20,000,000
A06 TOTAL TRANSFERS			<u>135,395,000</u>	<u>85,395,000</u>	<u>148,162,000</u>
A061 TOTAL SCHOLARSHIP			<u>135,035,000</u>	<u>85,035,000</u>	<u>147,802,000</u>
A06102 Others			135,035,000	85,035,000	147,802,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A06301 Entertainments & Gifts			360,000	360,000	360,000
A09 TOTAL PHYSICAL ASSETS			<u>1,757,000</u>	<u>1,654,000</u>	<u>1,757,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>293,000</u>	<u>193,000</u>	<u>293,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			146,000	46,000	146,000
A09203 I.T. Equipment			146,000	146,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A09404 Medical And Laboratory Equipment			364,000	364,000	364,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A09501 Transport			8,000	5,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A09601 Plant and Machinery			364,000	364,000	364,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			728,000	728,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,008,000</u>	<u>22,308,000</u>	<u>18,179,000</u>
A130 TOTAL TRANSPORT			<u>1,191,000</u>	<u>891,000</u>	<u>950,000</u>
A13001 Transport			1,191,000	891,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,383,000</u>	<u>19,983,000</u>	<u>14,920,000</u>
A13101 Machinery and Equipment			3,534,000	3,534,000	4,210,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A13102 Medical and Laboratory Equipments			8,849,000	16,449,000	10,710,000
A132 TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			419,000	419,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>930,000</u>	<u>930,000</u>	<u>1,805,000</u>
A13301 Office Buildings			930,000	930,000	1,805,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13701 Hardware			1,000	1,000	1,000
A13703 I.T. Equipment			84,000	84,000	84,000
Shahdara Hospital Lahore			996,123,000	949,546,000	1,109,892,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>752,558,000</u>	<u>734,736,000</u>	<u>828,191,000</u>
A011	TOTAL PAY		<u>2589</u>	<u>2589</u>	<u>343,104,000</u>	<u>330,557,000</u>	<u>392,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>138</u>	<u>138</u>	<u>42,597,000</u>	<u>37,422,000</u>	<u>49,753,000</u>
A01101	Total Basic Pay of Officers		<u>138</u>	<u>138</u>	<u>42,597,000</u>	<u>37,324,000</u>	<u>49,615,000</u>
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	700,000		869,000
D699-M	District Program Coordinator	(BPS-18)	5	5	2,073,000		2,584,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	456,000		685,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	456,000		515,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	398,000		494,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	456,000		567,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	2,127,000		2,384,000
S694-M	Senior Entomologist	(BPS-18)	6	6	2,840,000		2,918,000
E067-M	Entomologist	(BPS-17)	1	1	655,000		767,000
A182	Assistant Entomologist	(BPS-16)	1		227,000		
A182-F	Assistant Entomologist	(BPS-16)	24	19	6,884,000		6,286,000
A182-M	Assistant Entomologist	(BPS-16)	5	11	1,309,000		3,181,000
E182-F	Environment Inspector	(BPS-16)	39	86	12,008,000		28,365,000
E182-M	Environment Inspector	(BPS-16)	47		12,008,000		
A01102	Personal pay					98,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2451</u>	<u>2451</u>	<u>300,507,000</u>	<u>293,135,000</u>	<u>342,377,000</u>
A01151	Total Basic Pay of Other Staff		<u>2451</u>	<u>2451</u>	<u>300,507,000</u>	<u>293,135,000</u>	<u>322,377,000</u>
A334-M	Accountant	(BPS-14)	6	6	1,082,000		1,342,000
C173-M	Computer Operator	(BPS-10)	5	4	847,000		727,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	2	4,202,000		303,000
D020-M Data Entry Operator (BPS-10)	62		9,135,000		
J221-F Junior Computer Operator (BPS-10)		66			10,993,000
J221-M Junior Computer Operator (BPS-10)		1			167,000
P362-M Public Health Worker/CDC Supervisor (BPS-05)	453	453	62,654,000		68,671,000
L170-F Lady Sanitary Petrol (BPS-01)	726	726	82,120,000		92,073,000
S022 Sanitary Petrol (BPS-01)		553			61,709,000
S022-F Sanitary Petrol (BPS-01)	292		31,998,000		
S022-M Sanitary Petrol (BPS-01)	901	640	108,469,000		86,392,000
A01152 Personal pay					20,000,000
A012 TOTAL ALLOWANCES			<u>409,454,000</u>	<u>404,179,000</u>	<u>436,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>403,250,000</u>	<u>396,192,000</u>	<u>430,922,000</u>
A01202 House Rent Allowance			60,718,000	60,609,000	68,816,000
A01203 Conveyance Allowance			55,569,000	55,051,000	62,933,000
A0120D Integrated Allowance				6,000	
A0120Q Fixed Daily Allowance			345,000	345,000	358,000
A01210 Risk Allowance			30,681,000	31,883,000	35,160,000
A01211 Hill Allowance			6,000	18,000	7,000
A01216 Qualification Allowance			5,935,000	4,544,000	6,720,000
A01217 Medical Allowance			41,460,000	41,630,000	46,790,000
A0121A Adhoc Relief Allowance 2011					3,857,000
A0121B Health Professional Allowance			2,445,000	2,464,000	2,877,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				15,000	
A0121M Adhoc Relief Allowance - 2012			3,414,000		
A0121N Personal Allowance			20,000	15,519,000	49,000
A01226 Computer Allowance			542,000	542,000	612,000
A0122M Adhoc Relief Allowance-2016			22,459,000	25,212,000	25,071,000
A0122N Special Conveyance Allowance to Disabled Employees			404,000	506,000	456,000
A0122P Special Healthcare Allowance			383,000	806,000	433,000
A0122Q Rapid Response Force Allowance					50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A0122Y Ad-hoc Relief Allowance 2017			34,482,000	32,992,000	37,426,000
A01239 Special Allowance				24,000	
A0123G Ad-hoc Relief Allowance-2018			34,481,000	32,964,000	37,425,000
A0123P Ad-hoc Relief A 2019			33,649,000	32,420,000	36,800,000
A01252 Non Practicing Allowance			622,000	2,137,000	724,000
A01270 Others			<u>75,635,000</u>	<u>56,505,000</u>	<u>64,358,000</u>
001 Others					1,607,000
027 Personal Allowance					6,432,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			69,538,000	54,287,000	56,319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,204,000</u>	<u>7,987,000</u>	<u>5,139,000</u>
A01272 Night duty allowance			885,000		1,050,000
A01273 Honoraria			4,944,000	7,816,000	3,646,000
A01274 Medical Charges			355,000	153,000	420,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			10,000	9,000	11,000
A01299 Others			10,000	9,000	11,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,067,000</u>	<u>475,000</u>	<u>1,094,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,067,000</u>	<u>475,000</u>	<u>1,094,000</u>
A02201 Research and Surveys & Exploratory Operations			1,067,000	475,000	1,094,000
A03 TOTAL OPERATING EXPENSES			<u>68,924,000</u>	<u>41,095,100</u>	<u>84,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>909,000</u>	<u>604,000</u>	<u>956,000</u>
A03201 Postage and Telegraph			390,000	352,000	446,000
A03202 Telephone and Trunk Call			519,000	252,000	510,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,100,000</u>	<u>6,196,000</u>	<u>10,014,000</u>
A03801 Training - domestic			2,120,000	840,000	2,723,000
A03805 Travelling Allowance			1,259,000	1,225,000	1,475,000
A03807 P.O.L Charges			4,721,000	4,131,000	5,816,000
A039 TOTAL GENERAL			<u>59,915,000</u>	<u>34,295,100</u>	<u>73,369,000</u>
A03901 Stationery			884,000	1,537,500	1,124,000
A03902 Printing and Publication			11,161,000	14,832,600	14,407,000
A03907 Advertising & Publicity			24,200,000	16,589,000	30,242,000
A03927 Purchase of drug and medicines			12,884,000		13,529,000
A03940 Unforeseen expenditure			601,000		778,000
A03942 Cost of Other Stores			9,703,000	316,000	12,679,000
A03970 Others			<u>482,000</u>	<u>1,020,000</u>	<u>610,000</u>
001 Others					610,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,862,000</u>	<u>17,762,000</u>	<u>11,045,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,862,000</u>	<u>17,762,000</u>	<u>11,045,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,862,000	17,762,000	11,045,000
A09 TOTAL PHYSICAL ASSETS			<u>86,096,000</u>	<u>348,424,000</u>	<u>105,351,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>182,000</u>	<u>432,000</u>	<u>1,200,000</u>
A09203 I.T. Equipment			182,000	432,000	1,200,000
A094 TOTAL OTHER STORES AND STOCKS			<u>84,720,000</u>	<u>347,256,000</u>	<u>102,744,000</u>
A09404 Medical And Laboratory Equipment			2,724,000	421,000	8,132,000
A09414 Insecticides			81,996,000	346,835,000	94,612,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>782,000</u>	<u>151,000</u>	<u>951,000</u>
A09601 Plant and Machinery			782,000	151,000	951,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>412,000</u>	<u>585,000</u>	<u>455,000</u>
A09701 Purchase of Furniture and Fixture			412,000	585,000	455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,652,000</u>	<u>2,435,000</u>	<u>3,991,000</u>
A130 TOTAL TRANSPORT			<u>1,332,000</u>	<u>1,275,000</u>	<u>1,453,000</u>
A13001 Transport			1,332,000	1,275,000	1,453,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,736,000</u>	<u>893,000</u>	<u>1,887,000</u>
A13101 Machinery and Equipment			804,000	582,000	836,000
A13102 Medical and Laboratory Equipments			932,000	311,000	1,051,000
A132 TOTAL FURNITURE AND FIXTURE			<u>114,000</u>		<u>123,000</u>
A13201 Furniture and Fixture			114,000		123,000
A137 TOTAL COMPUTER EQUIPMENT			<u>470,000</u>	<u>267,000</u>	<u>528,000</u>
A13703 I.T. Equipment			470,000	267,000	528,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
Prevention and Control of Epidemics in Punjab			923,159,000	1,144,927,100	1,034,012,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03 TOTAL OPERATING EXPENSES					<u>2,000,000,000</u>
A039 TOTAL GENERAL					<u>2,000,000,000</u>
A03927 Purchase of drug and medicines					<u>2,000,000,000</u>
004 Block Allocation for COVID-19					2,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,044,000,000</u>	<u>7,184,020,000</u>	<u>7,041,414,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,044,000,000</u>	<u>7,184,020,000</u>	<u>7,041,414,000</u>
A05270 To Others			<u>8,044,000,000</u>	<u>7,184,020,000</u>	<u>7,041,414,000</u>
001 Others				2,004,770,000	
008 Grants to Ghulab Devi T.B. Hospital, Lahore			400,000,000	400,000,000	400,000,000
015 Businessmen Trust Hospital, Lahore			400,000,000	400,000,000	400,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			3,000,000	3,000,000	414,000
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat			150,000,000	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	25,000,000
86W Sundas Foundation, Lahore			50,000,000	50,000,000	50,000,000
A1A Extension of Tayyip Erdogan Hospital			2,259,000,000	1,694,250,000	2,259,000,000
A2A Functioning of PKLI			4,000,000,000	2,000,000,000	3,000,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000	150,000,000	200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore.			7,000,000	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	250,000,000	500,000,000
SQ7 Lum Sum Provision for Health Foundation			50,000,000	50,000,000	50,000,000
Specialized HealthCare & Medical Education Department (Grant in Aid)			8,044,000,000	7,184,020,000	9,041,414,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>609,484,000</u>	<u>369,419,000</u>	<u>673,413,000</u>
A011	TOTAL PAY		983	983	<u>204,445,000</u>	<u>134,220,000</u>	<u>229,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		418	418	<u>137,806,000</u>	<u>104,972,000</u>	<u>154,846,000</u>
A01101	Total Basic Pay of Officers		418	418	<u>137,806,000</u>	<u>104,972,000</u>	<u>154,846,000</u>
O096	Officers	(Special)	78	78	31,132,000		33,757,000
E691-M	Executive Director	(BPS-20)	1	1	839,000		1,042,000
P154	Professor	(BPS-20)	3	3	2,286,000		1,331,000
A026	Additional Medical Superintendent	(BPS-19)	4	4	2,581,000		2,662,000
A294	Associate Professor	(BPS-19)	5	5	3,952,000		2,320,000
C072	Chief Cardiac Anesthetist	(BPS-19)	1	1	713,000		886,000
D316	Director Finance	(BPS-19)	1	1	713,000		947,000
A067	Anesthetist	(BPS-18)	1	1	468,000		480,000
A245	Assistant Professor	(BPS-18)	8	8	2,762,000		2,629,000
A375	Assistant Technologist	(BPS-18)	3	3	1,071,000		713,000
A819	Anesthesia Technologist	(BPS-18)	2	2	867,000		961,000
C078	Chief Drug Inspector	(BPS-18)	1	1	468,000		480,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,878,000		1,116,000
D284	Director (I.T)	(BPS-18)	1	1	468,000		732,000
E085	Executive Engineer	(BPS-18)	1	1	468,000		732,000
N025	Neurologist	(BPS-18)	1	1	468,000		732,000
N045	Nephrologist	(BPS-18)	1	1	468,000		792,000
P058	Physician	(BPS-18)	1	1	468,000		861,000
S110	Senior Registrar	(BPS-18)	33	33	12,976,000		14,902,000
S119	Senior Technician	(BPS-18)	8	8	2,142,000		2,662,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	436,000		492,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,301,000		1,441,000
W012	Warden	(BPS-18)	1	1	468,000		861,000
A031	Administration Officer	(BPS-17)	1	1	354,000		440,000
A032	Administrative Officer	(BPS-17)	1	1	354,000		381,000
A286	Assistant Warden	(BPS-17)	2	2	708,000		475,000
A316	Audit Officer	(BPS-17)	1	1	354,000		381,000
B115	Bio Medical Engineer	(BPS-17)	2	2	699,000		816,000
H046-F	Head Nurse	(BPS-17)	23	23	7,884,000		9,227,000
H167-F	Hardware Engineer	(BPS-17)	1	1	354,000		456,000
L066	Librarian	(BPS-17)	1	1	354,000		480,000
M098	Medical Officer	(BPS-17)	45	45	15,379,000		17,125,000
M108	Medical Technologist	(BPS-17)	5	5	1,685,000		713,000
M213	Medical Technologist	(BPS-17)	2	2	708,000		761,000
O008	Office Superintendent	(BPS-17)	1	1	354,000		480,000
P034	Perfusionist	(BPS-17)	2	2	708,000		1,137,000
P045	Pharmacist	(BPS-17)	3	3	1,062,000		1,320,000
P148	Process Server	(BPS-17)	1	1	354,000		480,000
P302	PGRs	(BPS-17)	2	2	708,000		1,197,000
P356	Physiotherapist Technologist	(BPS-17)	2	2	674,000		761,000
S090	Senior Law Officer	(BPS-17)	1	1	354,000		480,000
S120	Senior Technologist Assistant	(BPS-17)	6	6	2,124,000		2,283,000
S391	Senior Registrar Radiology	(BPS-17)	2	2	708,000		930,000
S411	Software Engineer	(BPS-17)	1	1	354,000		480,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	354,000		480,000
T216	Technologist (Pathology)	(BPS-17)	2	2	458,000		930,000
A012	Accounts Officer	(BPS-16)	2	2	431,000		619,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	439,000		475,000
A109	Assistant Anesthetist	(BPS-16)	2	2	439,000		761,000
A448	Assistant Perfusionist	(BPS-16)	2	2	439,000		761,000
A468	Assistant Law Officer	(BPS-16)	1	1	220,000		381,000
A830	Assistant Hardware Engineer	(BPS-16)	3	3	632,000		713,000
A831	Assistant Software Engineer	(BPS-16)	3	3	632,000		1,142,000
C265-F	Charge Nurse	(BPS-16)	94	94	19,763,000		22,604,000
C294	CSSD Technician	(BPS-16)	1	1	220,000		381,000
C412	Chief Technician (Cardic Perfussion)	(BPS-16)	4	4	841,000		1,425,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	421,000		761,000
H024	Head Clerk	(BPS-16)	1	1	220,000		381,000
H167-M	Hardware Engineer	(BPS-16)	2	2	439,000		761,000
P037	Personal Assistant	(BPS-16)	2	2	262,000		761,000
P379	Phlebotomist	(BPS-16)	1	1	220,000		381,000
S200	Staff Nurse	(BPS-16)	21	21	4,611,000		5,706,000
S245	Store Officer	(BPS-16)	1	1	220,000		381,000
S411	Software Engineer	(BPS-16)	2	2	708,000		470,000
W012	Warden	(BPS-16)	1	1	211,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		565	565	66,639,000	29,248,000	74,835,000
A01151	Total Basic Pay of Other Staff		565	565	66,639,000	29,248,000	74,835,000
A008	Accountant	(BPS-14)	4	4	817,000		690,000
A337	Assistant Librarian	(BPS-14)	1	1	211,000		146,000
H103	House Keeper	(BPS-14)	2	2	390,000		470,000
S068	Senior Accountant	(BPS-14)	1	1	211,000		157,000
S078	Senior Clerk	(BPS-14)	2	2	422,000		333,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	843,000		620,000
B115	Bio Medical Engineer	(BPS-12)	2	2	295,000		333,000
C173	Computer Operator	(BPS-12)	21	21	2,880,000		3,495,000
C285	Cath Lab Technician	(BPS-12)	4	4	559,000		560,000
D137	Dispenser	(BPS-12)	2	2	302,000		286,000
E003	E.C.G. Technician	(BPS-12)	12	12	1,661,000		1,997,000
H076	Helper	(BPS-12)	2	2	201,000		333,000
L012	Laboratory Technician	(BPS-12)	3	3	454,000		471,000
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	611,000		666,000
S248	Store Supervisor	(BPS-12)	1	1	148,000		167,000
T028	Technician	(BPS-12)	9	9	1,334,000		1,459,000
T200	Technician (Surgical)	(BPS-12)	5	5	738,000		833,000
A007	Account Assistant	(BPS-11)	2	2	278,000		314,000
C040	Cashier	(BPS-11)	1	1	139,000		164,000
E702	Electronic Sub Engineer	(BPS-11)	3	3	417,000		439,000
H121	Head Clerk/Accounts Assistant	(BPS-11)	1	1	139,000		146,000
J019	Junior Clerk	(BPS-11)	3	3	417,000		490,000
S262	Sub Engineer	(BPS-11)	3	3	417,000		471,000
S292	Supervisor	(BPS-11)	6	6	834,000		961,000
A061	Almoner	(BPS-09)	1	1	130,000		146,000
A097	Assistant	(BPS-09)	4	4	524,000		817,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	396,000		402,000
C294	CSSD Technician	(BPS-09)	2	2	264,000		252,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,351,000		1,146,000
J098	Junior Technician (Pathology)	(BPS-09)	16	16	2,073,000		2,342,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	656,000		864,000
J104	Junior Technician (Radiography)	(BPS-09)	6	6	699,000		1,233,000
J105	Junior Technician (Surgical)	(BPS-09)	11	11	1,438,000		1,471,000
K015	Khateeb	(BPS-09)	1	1	132,000		235,000
L012	Laboratory Technician	(BPS-09)	6	6	707,000		739,000
S020	Sanitary Inspector	(BPS-09)	1	1	132,000		235,000
S483	Security Supervisor	(BPS-09)	2	2	264,000		227,000
L045	Laundry Manager	(BPS-08)	3	3	389,000		127,000
P168	Projector Operator	(BPS-08)	1	1	260,000		132,000
B115	Bio Medical Engineer	(BPS-06)	1	1	117,000		146,000
L002	Label Writer	(BPS-06)	4	4	350,000		395,000
R021	Receptionist	(BPS-06)	11	11	983,000		1,331,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	116,000		118,000
E034	Electrician	(BPS-05)	3	3	345,000		439,000
M048	Mason	(BPS-05)	2	2	230,000		244,000
M214	Moazzan	(BPS-05)	1	1	109,000		138,000
R021	Receptionist	(BPS-05)	6	6	685,000		756,000
R024	Record Keeper	(BPS-05)	1	1	115,000		138,000
S059	Security Guard	(BPS-05)	9	9	944,000		1,135,000
S250	Store Keeper	(BPS-05)	3	3	345,000		492,000
C193	Cook	(BPS-04)	4	4	432,000		471,000
D003	Daftri	(BPS-04)	2	2	216,000		244,000
D186	Driver	(BPS-04)	2	2	216,000		244,000
P095	Plumber	(BPS-04)	3	3	324,000		439,000
W034	Welder	(BPS-04)	1	1	108,000		132,000
C275	Chapati Man /Bearer	(BPS-03)	3	3	316,000		345,000
L006	Laboratory Attendant	(BPS-03)	11	11	1,082,000		1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
M114	Mess Attendent	(BPS-03)	2	2	208,000		235,000
M114-M	Mess Attendent	(BPS-03)	1	1	230,000		119,000
P009	Painter	(BPS-03)	6	6	632,000		691,000
A304	Attendant	(BPS-02)	3	3	303,000		335,000
C027	Carpenter	(BPS-02)	2	2	201,000		314,000
H041	Head Mali	(BPS-02)	1	1	101,000		157,000
L067	Library And Laboratory Attendent	(BPS-02)	2	2	201,000		335,000
R085	Room Attendant	(BPS-02)	6	6	531,000		704,000
A324	Ayas	(BPS-01)	16	16	1,601,000		2,056,000
A324-F	Ayas	(BPS-01)	22	22	2,173,000		2,455,000
B014	Bath Room Cleaner	(BPS-01)	1	1	101,000		118,000
B015	Bearer	(BPS-01)	26	26	2,573,000		2,923,000
B114	Bearer/Stretcher Bearer	(BPS-01)	19	19	1,887,000		2,209,000
C112	Chowkidar	(BPS-01)	2	2	201,000		237,000
C130	Cleaner	(BPS-01)	7	7	692,000		781,000
C193	Cook	(BPS-01)	3	3	297,000		335,000
D093	Dhobi	(BPS-01)	3	3	301,000		349,000
G025	Gatekeeper	(BPS-01)	2	2	201,000		223,000
H076	Helper	(BPS-01)	1	1	100,000		114,000
H079	Helper Store	(BPS-01)	2	2	201,000		223,000
L123	Laundry Attendant	(BPS-01)	3	3	201,000		335,000
M019	Mali	(BPS-01)	2	2	201,000		229,000
M046	Masalchi	(BPS-01)	4	4	398,000		451,000
M234	Mason Helper	(BPS-01)	2	2	201,000		231,000
N006	Naib Qasid	(BPS-01)	13	13	1,301,000		1,521,000
O077	Office Boy	(BPS-01)	3	3	301,000		345,000
P005	Packer	(BPS-01)	7	7	695,000		781,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
P032	Peon	(BPS-01)	2	2	201,000		223,000
P113	Porter	(BPS-01)	10	10	992,000		1,123,000
P216	Plumber/Carpenter	(BPS-01)	1	1	324,000		115,000
S146	Sewerman	(BPS-01)	3	3	301,000		366,000
S309	Sweeper Jamadar	(BPS-01)	9	9	901,000		1,004,000
W006	Ward Boy	(BPS-01)	15	15	1,489,000		1,935,000
W011	Ward Servant	(BPS-01)	23	23	2,280,000		2,880,000
W034	Welder	(BPS-01)	1	1	101,000		146,000
W086	Water Carrier/Mashki/Waterman	(BPS-01)	1	1	100,000		112,000
W116	Washer & Scrubber	(BPS-01)	4	4	399,000		457,000
O097	Other Staff	Class IV (Contract)	99	99	12,352,000		12,842,000
A012	TOTAL ALLOWANCES				<u>405,039,000</u>	<u>235,199,000</u>	<u>443,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>401,764,000</u>	<u>231,924,000</u>	<u>440,482,000</u>
A01201	Senior Post Allowance				67,000	29,000	105,000
A01202	House Rent Allowance				27,662,000	16,529,000	31,296,000
A01203	Conveyance Allowance				34,325,000	18,744,000	38,771,000
A01207	Washing Allowance				511,000	194,000	576,000
A01208	Dress Allowance				5,809,000	5,371,000	6,575,000
A0120D	Integrated Allowance				481,000	83,000	542,000
A01210	Risk Allowance				5,115,000	2,342,000	5,778,000
A01216	Qualification Allowance				6,532,000	712,000	7,440,000
A01217	Medical Allowance				17,414,000	9,295,000	20,129,000
A0121B	Health Professional Allowance				60,607,000	31,174,000	71,603,000
A0121N	Personal Allowance				5,213,000	2,296,000	6,120,000
A01224	Entertainment Allowance				102,000	59,000	114,000
A01225	Instructional Allowance				194,000		230,000
A0122M	Adhoc Relief Allowance-2016				16,175,000	9,741,000	17,764,000
A0122P	Special Healthcare Allowance				16,722,000	9,963,000	19,641,000
A0122V	Nursing Professional Allowance				8,687,000	17,569,000	10,088,000
A0122Y	Ad-hoc Relief Allowance 2017				20,865,000	12,941,000	23,685,000
A01236	Deputation Allowance				266,000	305,000	300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A01239 Special Allowance			54,216,000	17,544,000	56,580,000
A0123G Ad-hoc Relief Allowance-2018			20,865,000	12,940,000	23,685,000
A0123P Ad-hoc Relief A 2019			15,923,000	9,691,000	18,125,000
A01251 Mess Allowance			12,661,000	9,582,000	14,305,000
A01252 Non Practicing Allowance			18,718,000	20,082,000	21,915,000
A01254 Anesthesia Allowance					1,260,000
A01260 Ration Allowance			2,337,000	4,797,000	2,272,000
A01270 Others			<u>50,297,000</u>	<u>19,941,000</u>	<u>41,583,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,297,000	19,941,000	41,583,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,275,000</u>	<u>3,275,000</u>	<u>3,250,000</u>
A01273 Honoraria			1,770,000	1,770,000	1,750,000
A01274 Medical Charges			1,505,000	1,505,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>451,547,000</u>	<u>687,564,000</u>	<u>533,960,000</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>723,000</u>	<u>1,743,000</u>	<u>810,000</u>
A03201 Postage and Telegraph			81,000	81,000	91,000
A03202 Telephone and Trunk Call			642,000	1,662,000	719,000
A033 TOTAL UTILITIES			<u>56,863,000</u>	<u>51,278,000</u>	<u>63,686,000</u>
A03301 Gas			16,200,000	3,500,000	18,144,000
A03302 Water			162,000	162,000	181,000
A03303 Electricity			40,500,000	47,615,000	45,360,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>269,000</u>	<u>269,000</u>	<u>302,000</u>
A03403 Rent for Residential Building			81,000	81,000	91,000
A03407 Rates and Taxes			188,000	188,000	211,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,066,000</u>	<u>2,316,000</u>	<u>3,435,000</u>
A03801 Training - domestic			146,000	146,000	164,000
A03803 Other - domestic					1,000
A03805 Travelling Allowance			365,000	615,000	409,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			2,552,000	1,552,000	2,858,000
A03825 Travelling allowance			1,000	1,000	1,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>390,624,000</u>	<u>631,956,000</u>	<u>465,725,000</u>
A03901 Stationery			1,458,000	1,458,000	1,633,000
A03902 Printing and Publication			1,094,000	2,547,000	1,225,000
A03905 Newspapers Periodicals and Books			73,000	73,000	82,000
A03906 Uniforms and Protective Clothing			875,000	875,000	980,000
A03907 Advertising & Publicity			729,000	729,000	816,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>18,630,000</u>	<u>55,309,000</u>	<u>35,000,000</u>
001 Payments to Others for Service Rendered			18,630,000	55,309,000	
A03927 Purchase of drug and medicines			<u>323,188,000</u>	<u>523,188,000</u>	<u>380,000,000</u>
001 Purchase of drug and medicines			323,188,000	523,188,000	
A03942 Cost of Other Stores			32,805,000	35,005,000	32,805,000
A03955 Computer Stationary			2,187,000	2,187,000	2,449,000
A03970 Others			<u>9,584,000</u>	<u>10,584,000</u>	<u>10,734,000</u>
001 Others			7,290,000	8,290,000	8,165,000
007 Medicines			1,000	1,000	1,000
008 Bedding & Clothing			875,000	875,000	980,000
009 X-Ray Films			1,256,000	1,256,000	1,407,000
189 Medical Waste Management			162,000	162,000	181,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,600,000</u>	<u>6,350,000</u>	<u>3,160,000</u>
A041 TOTAL PENSION			<u>5,600,000</u>	<u>6,350,000</u>	<u>3,160,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	5,750,000	2,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A04116 Pension contribution (LCS/ Non LCS)			600,000	600,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>440,000</u>	<u>3,400,000</u>	<u>493,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>440,000</u>	<u>3,400,000</u>	<u>493,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			440,000	3,400,000	493,000
A06 TOTAL TRANSFERS			<u>2,580,000</u>	<u>2,580,000</u>	<u>2,888,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,688,000</u>
A06102 Others			2,400,000	2,400,000	2,688,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			180,000	180,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>106,000</u>	<u>3,703,000</u>	<u>119,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>1,509,000</u>	<u>10,000</u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			8,000	1,508,000	9,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>1,608,000</u>	<u>9,000</u>
A09404 Medical And Laboratory Equipment			8,000	1,608,000	9,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
A09501 Transport			8,000	5,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A09601 Plant and Machinery			8,000	8,000	9,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>	<u>573,000</u>	<u>82,000</u>
A09701 Purchase of Furniture and Fixture			73,000	573,000	82,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,951,000</u>	<u>13,701,000</u>	<u>7,784,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>418,000</u>	<u>188,000</u>
A13001 Transport			168,000	418,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,859,000</u>	<u>5,859,000</u>	<u>6,562,000</u>
A13101 Machinery and Equipment			1,674,000	1,674,000	1,875,000
A13102 Medical and Laboratory Equipments			4,185,000	4,185,000	4,687,000
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>
A13201 Furniture and Fixture			168,000	168,000	188,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>252,000</u>	<u>6,752,000</u>	<u>282,000</u>
A13301 Office Buildings			168,000	6,668,000	188,000
A13304 Structures			84,000	84,000	94,000
A137 TOTAL COMPUTER EQUIPMENT			<u>504,000</u>	<u>504,000</u>	<u>564,000</u>
A13701 Hardware			168,000	168,000	188,000
A13702 Software			168,000	168,000	188,000
A13703 I.T. Equipment			168,000	168,000	188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
			1,076,708,000	1,086,717,000	1,221,817,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>75,934,000</u>	<u>75,234,000</u>	<u>124,351,000</u>
A011 TOTAL PAY	<u>227</u>	<u>270</u>	<u>75,934,000</u>	<u>75,234,000</u>	<u>109,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>19</u>	<u>8,815,000</u>	<u>3,805,000</u>	<u>18,671,000</u>
A01101 Total Basic Pay of Officers		<u>19</u>			<u>18,653,000</u>
O096 Officers (Special)		6			10,956,000
D100 Director (BPS-19)		1			1,186,000
D810 Deputy Director Finance (BPS-18)		1			859,000
D497 Data Analyst (BPS-17)		3			1,539,000
E105 Environmental Hygienist (BPS-17)		1			595,000
E154-M Epidemiologist (BPS-17)		1			595,000
I077 I.T. Specialist (BPS-17)		1			472,000
P184 Public Relation Officer (BPS-17)		1			595,000
P396 Public Health Specialist (BPS-17)		1			595,000
R058 Research Associate (BPS-17)		2			944,000
A097 Assistant (BPS-16)		1			317,000
A01105 Qualification Pay					18,000
A01106 Total Pay of contract staff	<u>6</u>		<u>8,815,000</u>	<u>3,805,000</u>	
O096 Officers (Special)		6	8,815,000		
001 Pay of Contract Staff (Officers)			8,815,000	3,805,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>221</u>	<u>251</u>	<u>67,119,000</u>	<u>71,429,000</u>	<u>90,621,000</u>
A01151 Total Basic Pay of Other Staff		<u>251</u>			<u>90,621,000</u>
A334 Accountant (BPS-15)		4			1,502,000
C230 Care Taker (BPS-14)		1			236,000
J221 Junior Computer Operator (BPS-12)		9			3,042,000
J019 Junior Clerk (BPS-11)		1			195,000
R021 Receptionist (BPS-07)		1			158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4654	Policy and Strategic Planning Unit						
D089	Despatch Rider	(BPS-04)		1			158,000
D186	Driver	(BPS-04)		3			468,000
M019	Mali	(BPS-01)		1			143,000
N006	Naib Qasid	(BPS-01)		5			715,000
S059	Security Guard	(BPS-01)		2			294,000
S311	Sanitary Worker	(BPS-01)		2			286,000
O097	Other Staff	(Fixed)		221			83,424,000
A01156	Total Pay of contract staff		<u>221</u>		<u>67,119,000</u>	<u>71,429,000</u>	
O097	Other Staff	(Fixed)	221		67,119,000		
001	Pay of Contract Staff (Officials)				67,119,000	71,429,000	
A012	TOTAL ALLOWANCES						<u>15,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>14,259,000</u>
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance						2,203,000
A01203	Conveyance Allowance						1,557,000
A0120D	Integrated Allowance						76,000
A01210	Risk Allowance						252,000
A01216	Qualification Allowance						132,000
A01217	Medical Allowance						899,000
A01224	Entertainment Allowance						6,000
A01226	Computer Allowance						81,000
A0122M	Adhoc Relief Allowance-2016						941,000
A0122Y	Ad-hoc Relief Allowance 2017						1,489,000
A01236	Deputation Allowance						144,000
A0123G	Ad-hoc Relief Allowance-2018						1,489,000
A0123P	Ad-hoc Relief A 2019						1,120,000
A01270	Others						<u>3,855,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						3,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>800,000</u>
A01273	Honoraria						<u>500,000</u>
000	Honoraria						500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
A01274 Medical Charges					300,000
A03 TOTAL OPERATING EXPENSES			<u>6,306,000</u>	<u>7,126,000</u>	<u>19,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,510,000</u>	<u>1,510,000</u>	<u>3,157,000</u>
A03202 Telephone and Trunk Call					400,000
A03204 Electronic Communication			1,510,000	1,510,000	2,357,000
A03205 Courier and Pilot Service					400,000
A033 TOTAL UTILITIES					<u>1,060,000</u>
A03301 Gas					30,000
A03302 Water					30,000
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>4,009,000</u>
A03404 Rent for other building					3,969,000
A03407 Rates and Taxes					40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,296,000</u>	<u>1,296,000</u>	<u>3,645,000</u>
A03801 Training - domestic			<u>567,000</u>	<u>567,000</u>	<u>600,000</u>
001 Training - domestic			567,000	567,000	100,000
A03805 Travelling Allowance			<u>729,000</u>	<u>729,000</u>	<u>1,245,000</u>
001 Travelling Allowance			729,000	729,000	300,000
A03806 Transportation of Goods					300,000
A03807 P.O.L Charges					1,500,000
A039 TOTAL GENERAL			<u>3,500,000</u>	<u>4,320,000</u>	<u>7,440,000</u>
A03901 Stationery					500,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and Publications					500,000
A03905 Newspapers Periodicals and Books					<u>20,000</u>
001 News Papers, Periodicals & Books					20,000
A03906 Uniforms and Protective Clothing					500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising & Publicity					500,000
A03942 Cost of Other Stores					<u>400,000</u>
001 Cost of Other Stores					400,000
A03955 Computer Stationary					400,000
A03970 Others			<u>3,500,000</u>	<u>4,320,000</u>	<u>4,620,000</u>
001 Others			3,500,000	4,320,000	4,620,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS			<u>182,000</u>	<u>182,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>182,000</u>	<u>182,000</u>	<u>210,000</u>
A09203 I.T. Equipment			182,000	182,000	210,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>1,725,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301 Office Buildings					<u>10,000</u>
001 Office Buildings					10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>279,000</u>	<u>279,000</u>	<u>515,000</u>
A13703 I.T. Equipment			279,000	279,000	515,000
Policy and Strategic Planning Unit			82,701,000	82,821,000	145,697,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,662,000</u>
A011 TOTAL PAY		30			<u>5,634,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,378,000</u>
A01101 Total Basic Pay of Officers		7			<u>2,378,000</u>
D587 Data Analyst (BPS-17)		2			761,000
M353 Mobile App developer (BPS-17)		1			381,000
N071 Nutritionist (BPS-17)		1			380,000
S211 Statistical Officer (BPS-17)		1			380,000
D530-M Data Base Administrator (BPS-16)		1			238,000
S114 Senior Scale Stenographer (BPS-16)		1			238,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>3,256,000</u>
A01151 Total Basic Pay of Other Staff		23			<u>3,256,000</u>
A334 Accountant (BPS-15)		1			203,000
C173 Computer Operator (BPS-15)		4			811,000
C040 Cashier (BPS-12)		2			333,000
J221 Junior Computer Operator (BPS-12)		1			167,000
D186 Driver (BPS-04)		6			734,000
N006 Naib Qasid (BPS-01)		4			449,000
S059 Security Guard (BPS-01)		5			559,000
A012 TOTAL ALLOWANCES					<u>6,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,028,000</u>
A01202 House Rent Allowance					1,201,000
A01203 Conveyance Allowance					1,026,000
A01210 Risk Allowance					162,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.					
A01217 Medical Allowance					561,000
A0122M Adhoc Relief Allowance-2016					459,000
A0122Y Ad-hoc Relief Allowance 2017					564,000
A0123G Ad-hoc Relief Allowance-2018					564,000
A0123P Ad-hoc Relief A 2019					468,000
A01270 Others					<u>1,023,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,023,000
A03 TOTAL OPERATING EXPENSES			<u>889,873,000</u>	<u>889,873,000</u>	<u>1,060,873,000</u>
A039 TOTAL GENERAL			<u>889,873,000</u>	<u>889,873,000</u>	<u>1,060,873,000</u>
A03919 Payments to Others for Service Rendered			<u>889,873,000</u>	<u>889,873,000</u>	<u>1,060,873,000</u>
001 Payments to Others for Service Rendered			889,873,000	889,873,000	889,873,000
004 Block Allocation for Outsourcing of Security Services for 24/7 BHUs					171,000,000
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.			889,873,000	889,873,000	1,072,535,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,253,266,000</u>	<u>2,400,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,300,000,000</u>	<u>1,253,266,000</u>	<u>2,400,000,000</u>
A05270 To Others			<u>3,300,000,000</u>	<u>1,253,266,000</u>	<u>2,400,000,000</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	127,820,000	400,000,000
SQ3 Lum Sum Provision for Hepatitis Medicines			1,500,000,000	550,000,000	1,500,000,000
SQ5 Lum Sum Provision for creation of posts of PGRs			1,000,000,000	475,446,000	500,000,000
SQ6 Lum Sum Provision for emergent needs of new universities of SHC & ME Department			200,000,000	100,000,000	
Allcation of Funds for improvement of Health Facilities			3,300,000,000	1,253,266,000	2,400,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4710 Performance Management System					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,091,000</u>
A011 TOTAL PAY		19			<u>4,124,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,916,000</u>
A01101 Total Basic Pay of Officers		5			<u>1,916,000</u>
S315 System Analyst (BPS-18)		1			460,000
D304 Database Administrator (BPS-17)		1			364,000
S314 System Administrator (BPS-17)		1			364,000
S592-M Software Developer (BPS-17)		1			364,000
S808 Statistical Data Analyst (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,208,000</u>
A01151 Total Basic Pay of Other Staff		14			<u>2,208,000</u>
H144 Hardware Technician (BPS-14)		3			546,000
J221 Junior Computer Operator (BPS-12)		9			1,440,000
N006 Naib Qasid (BPS-01)		2			222,000
A012 TOTAL ALLOWANCES					<u>3,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,967,000</u>
A01202 House Rent Allowance					910,000
A01203 Conveyance Allowance					754,000
A01217 Medical Allowance					370,000
A01226 Computer Allowance					216,000
A0122M Adhoc Relief Allowance-2016					345,000
A0122V Nursing Professional Allowance					412,000
A0123G Ad-hoc Relief Allowance-2018					412,000
A0123P Ad-hoc Relief A 2019					548,000
Performance Management System					<u>8,091,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>800,000,000</u>		<u>800,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000,000</u>		<u>800,000,000</u>
A05270 To Others			<u>800,000,000</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			800,000,000		800,000,000
Multan Institute of Kidney Disease Multan			800,000,000		800,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>613,942,000</u>	<u>547,921,000</u>	<u>749,542,000</u>
A011	TOTAL PAY	1086	1137		<u>234,032,000</u>	<u>205,022,000</u>	<u>307,537,000</u>
A011-1	TOTAL PAY OF OFFICERS	609	661		<u>178,629,000</u>	<u>157,819,000</u>	<u>246,215,000</u>
A01101	Total Basic Pay of Officers	609	661		<u>178,273,000</u>	<u>157,773,000</u>	<u>245,776,000</u>
C096	Chief Physiotherapist (BPS-20)	1	1		1,097,000		1,239,000
E691-M	Executive Director (BPS-20)	1	1		1,432,000		1,618,000
M106	Medical Superintendent (BPS-20)	1	1		1,385,000		1,618,000
P154	Professor (BPS-20)	5	8		4,694,000		10,348,000
A026	Additional Medical Superintendent (BPS-19)	1	1		972,000		1,098,000
A294	Associate Professor (BPS-19)	5	8		4,858,000		8,662,000
C477	Chief Pharmacist (BPS-19)	1	1		972,000		1,098,000
D316	Director Finance (BPS-19)	1	1		972,000		1,098,000
O101	OSD Deceased (BPS-19)		1				300,000
S069	Senior Anaesthetist (BPS-19)	4	4		3,887,000		4,391,000
S784	Senior Physiotherapist (BPS-19)	1	1		972,000		1,098,000
S785	Senior Physiologist (BPS-19)	1	1		972,000		1,098,000
A067	Anesthetist (BPS-18)	6	6		2,551,000		2,882,000
A245	Assistant Professor (BPS-18)	13	20		6,319,000		11,879,000
C321	Consultant (BPS-18)	2	2		853,000		961,000
D528	Director I.T. (BPS-18)	1	1		425,000		480,000
D810	Deputy Director Finance (BPS-18)	1	1		425,000		480,000
L128	Networking Manager (BPS-18)	1	1		425,000		480,000
N025	Neurologist (BPS-18)	1	1		425,000		480,000
N043	Nursing Superintendent (BPS-18)	1	1		425,000		480,000
N055	Network Administrator (BPS-18)	1	1		425,000		480,000
N085	Neuro Physiologist (BPS-18)	1	1		425,000		480,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
S110	Senior Registrar	(BPS-18)	15	15	7,006,000		7,916,000
S115	Senior Statistical Officer	(BPS-18)	1	1	425,000		480,000
S314	System Administrator	(BPS-18)	1	1	425,000		480,000
S394-F	Senior Pharmacist	(BPS-18)	1	1	792,000		589,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	338,000		381,000
B115	Bio Medical Engineer	(BPS-17)	1	1	338,000		419,000
E055	Engineer	(BPS-17)	1	1	338,000		381,000
H046-F	Head Nurse	(BPS-17)	16	33	6,321,000		19,017,000
L013	Laboratory Technologist	(BPS-17)	2	2	674,000		761,000
M098	Medical Officer	(BPS-17)	71	71	24,742,000		27,294,000
N056	Network/System Engineer	(BPS-17)	6	6	2,021,000		2,283,000
N086	Neuro Physiology Technologist	(BPS-17)	1	1	266,000		492,000
O003	Occupational Therapist	(BPS-17)	2	2	674,000		761,000
P024	Pathologist	(BPS-17)	3	3	1,011,000		1,142,000
P045	Pharmacist	(BPS-17)	3	3	1,060,000		1,197,000
P060	Physiotherapist	(BPS-17)	10	10	3,417,000		3,861,000
S110	Senior Registrar	(BPS-17)		20			11,855,000
S193	Speech Therapist	(BPS-17)	2	2	674,000		761,000
S282	Superintendent	(BPS-17)	3	3	765,000		948,000
A250	Assistant Physiotherapist	(BPS-16)	2	2	470,000		530,000
C265-F	Charge Nurse	(BPS-16)	415	415	90,961,000		110,765,000
D304	Database Administrator	(BPS-16)	1	1	255,000		316,000
P037	Personal Assistant	(BPS-16)	1	2	389,000		399,000
A01102	Personal pay				356,000	46,000	439,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>477</u>	<u>476</u>	<u>55,403,000</u>	<u>47,203,000</u>	<u>61,322,000</u>
A01151	Total Basic Pay of Other Staff		<u>477</u>	<u>476</u>	<u>55,403,000</u>	<u>47,203,000</u>	<u>61,322,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
A008	Accountant	(BPS-15)	1	1	180,000		223,000
L093	Linon Keeper	(BPS-15)	1	1	180,000		203,000
P263	Physiologist	(BPS-14)	1	1	169,000		190,000
S262	Sub Engineer	(BPS-14)	2	2	337,000		380,000
A404	Angiography Technician	(BPS-12)	3	3	443,000		500,000
P037	Personal Assistant	(BPS-12)	1		178,000		
T199	Technician (Radiography)	(BPS-12)	8	8	915,000		1,332,000
C233	Computer Operator	(BPS-11)	7	7	1,087,000		1,339,000
D020	Data Entry Operator	(BPS-11)	26	26	4,037,000		4,629,000
J019	Junior Clerk	(BPS-11)	2	2	324,000		335,000
S491	System Engineer	(BPS-11)	1	1	139,000		157,000
C040	Cashier	(BPS-10)	1	1	135,000		152,000
A405	Anesthesia Technician	(BPS-09)	8	8	982,000		1,232,000
E004	E.E.G. Technician	(BPS-09)	2	2	260,000		293,000
J203	Junior Technician	(BPS-09)	9	9	1,166,000		1,317,000
L045	Laundry Manager	(BPS-09)	1	1	130,000		146,000
O026	Operation Theatre Technician	(BPS-09)	5	5	687,000		767,000
S225	Sterlizer Technician	(BPS-09)	3	3	389,000		439,000
T196	Technician (Physiotherapy)	(BPS-09)	3	3	436,000		465,000
A065	Anesthesia Assistant	(BPS-06)	6	6	803,000		904,000
D174	Dresser	(BPS-06)	20	20	2,604,000		3,085,000
O023	Operation Theatre Assistant	(BPS-06)	3	3	402,000		657,000
P061	Physiotherapist Aid	(BPS-06)	4	4	536,000		603,000
S224	Sterlizer Operator	(BPS-06)	5	5	582,000		657,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	113,000		127,000
E034-M	Electrician	(BPS-05)	2	2	224,000		253,000
H057	Head Tailor	(BPS-05)	1	1	113,000		127,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	4	514,000		638,000
L194	Laundry Machine Operator	(BPS-05)	2	2	224,000		253,000
M048	Mason	(BPS-05)	1	1	113,000		127,000
P095-M	Plumber	(BPS-05)	2	2	224,000		236,000
R021	Receptionist	(BPS-05)	12	12	1,507,000		1,591,000
R024	Record Keeper	(BPS-05)	5	5	640,000		663,000
S250	Store Keeper	(BPS-05)	1	1	129,000		159,000
T036-M	Telephone Operator	(BPS-05)	2	2	224,000		253,000
D186	Driver	(BPS-04)	4	4	474,000		495,000
H028	Head Dhobi	(BPS-03)	1	1	117,000		123,000
L006	Laboratory Attendant	(BPS-03)	5	5	576,000		614,000
P009	Painter	(BPS-03)	2	2	209,000		253,000
T138	Tailor	(BPS-03)	5	5	585,000		614,000
C027	Carpenter	(BPS-02)	1	1	101,000		122,000
D093	Dhobi	(BPS-02)	2	2	224,000		236,000
C112	Chowkidar	(BPS-01)	84	84	8,967,000		9,673,000
C130	Cleaner	(BPS-01)	5	5	494,000		558,000
N006	Naib Qasid	(BPS-01)	30	30	3,194,000		3,445,000
O025	Operation Theatre Attendant	(BPS-01)	7	7	725,000		795,000
P005	Packer	(BPS-01)	3	3	297,000		335,000
P244	Physiotherpay Attendant	(BPS-01)	1	1	108,000		115,000
W003	Ward Attendant	(BPS-01)	81	81	8,653,000		9,208,000
W007	Ward Cleaner	(BPS-01)	86	86	9,158,000		9,858,000
W116	Washer & Scrubber	(BPS-01)	4	4	395,000		446,000
A012	TOTAL ALLOWANCES				<u>379,910,000</u>	<u>342,899,000</u>	<u>442,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>379,910,000</u>	<u>340,394,000</u>	<u>442,005,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A01201 Senior Post Allowance			108,000	18,000	165,000
A01202 House Rent Allowance			45,268,000	39,268,000	56,482,000
A01203 Conveyance Allowance			42,394,000	40,094,000	50,524,000
A01207 Washing Allowance			20,000	20,000	183,000
A01208 Dress Allowance			14,025,000	14,975,000	16,274,000
A0120D Integrated Allowance			856,000	881,000	859,000
A01210 Risk Allowance			5,115,000	5,015,000	5,580,000
A01216 Qualification Allowance			585,000	370,000	789,000
A01217 Medical Allowance			18,939,000	17,139,000	22,805,000
A0121B Health Professional Allowance			35,262,000	31,462,000	52,681,000
A01224 Entertainment Allowance			160,000	20,000	181,000
A01226 Computer Allowance			263,000	263,000	297,000
A0122M Adhoc Relief Allowance-2016			16,655,000	15,581,000	21,714,000
A0122P Special Healthcare Allowance			11,605,000	8,155,000	17,282,000
A0122V Nursing Professional Allowance			41,292,000	44,192,000	48,492,000
A0122Y Ad-hoc Relief Allowance 2017			23,180,000	20,440,000	28,926,000
A01236 Deputation Allowance			128,000	1,000	132,000
A0123G Ad-hoc Relief Allowance-2018			23,180,000	21,680,000	29,007,000
A0123P Ad-hoc Relief A 2019			17,134,000	17,134,000	20,677,000
A01251 Mess Allowance			23,450,000	18,150,000	1,526,000
A01252 Non Practicing Allowance			6,683,000	6,498,000	16,882,000
A01254 Anesthesia Allowance			1,222,000	1,152,000	1,380,000
A01260 Ration Allowance			30,149,000	30,149,000	26,305,000
A01270 Others			<u>22,237,000</u>	<u>7,737,000</u>	<u>22,862,000</u>
001 Others			5,995,000	5,995,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,241,000	1,741,000	22,862,000
038 Emergency Allowance			1,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,505,000</u>	
A01271 Overtime Allowance				1,000	
A01273 Honoraria				2,001,000	
A01274 Medical Charges				501,000	
A01278 Leave Salary				1,000	
A01289 Teaching Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>682,187,000</u>	<u>674,131,000</u>	<u>845,137,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A032 TOTAL COMMUNICATIONS			<u>486,000</u>	<u>986,000</u>	<u>625,000</u>
A03201 Postage and Telegraph			81,000	81,000	100,000
A03202 Telephone and Trunk Call			405,000	905,000	525,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for other building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>81,000</u>	<u>60,000</u>	<u>100,000</u>
A03603 Registration			81,000	60,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,824,000</u>	<u>944,000</u>	<u>2,355,000</u>
A03801 Training - domestic			81,000	1,000	100,000
A03802 Training - international			1,000	1,000	
A03805 Travelling Allowance			405,000	105,000	525,000
A03806 Transportation of Goods			81,000	81,000	105,000
A03807 P.O.L Charges			1,215,000	665,000	1,575,000
A03808 Conveyance Charges			41,000	91,000	50,000
A039 TOTAL GENERAL			<u>679,792,000</u>	<u>672,137,000</u>	<u>842,053,000</u>
A03901 Stationery			1,620,000	1,620,000	2,100,000
A03902 Printing and Publication			1,620,000	1,820,000	2,000,000
A03905 Newspapers Periodicals and Books			162,000	162,000	200,000
A03906 Uniforms and Protective Clothing			1,215,000	1,215,000	1,339,000
A03907 Advertising & Publicity			405,000	405,000	525,000
A03917 Law Charges			243,000	3,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			162,000	47,000	170,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A03919 Payments to Others for Service Rendered			24,300,000	15,300,000	31,500,000
A03927 Purchase of drug and medicines			591,745,000	591,745,000	735,000,000
A03942 Cost of Other Stores			24,300,000	24,300,000	27,000,000
A03970 Others			<u>34,020,000</u>	<u>35,520,000</u>	<u>41,919,000</u>
001 Others			4,050,000	5,050,000	5,250,000
008 Bedding & Clothing			4,050,000	4,550,000	5,250,000
009 X-Ray Films			21,870,000	21,870,000	26,955,000
189 Medical Waste Management			4,050,000	4,050,000	4,464,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>5,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>5,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	5,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>3,600,000</u>	<u>8,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>3,600,000</u>	<u>8,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,500,000	3,600,000	8,500,000
A06 TOTAL TRANSFERS			<u>86,218,000</u>	<u>87,218,000</u>	<u>90,057,000</u>
A061 TOTAL SCHOLARSHIP			<u>86,018,000</u>	<u>87,018,000</u>	<u>89,847,000</u>
A06101 Merit			1,000	1,000	1,000
A06102 Others			86,017,000	87,017,000	89,846,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			200,000	200,000	210,000
A09 TOTAL PHYSICAL ASSETS			<u>14,742,000</u>	<u>13,720,000</u>	<u>17,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,002,000</u>	<u>1,822,000</u>	<u>2,300,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A09202 Software			182,000	2,000	200,000
A09203 I.T. Equipment			1,820,000	1,820,000	2,100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>5,460,000</u>	<u>5,460,000</u>	<u>6,300,000</u>
A09404 Medical And Laboratory Equipment			5,460,000	5,460,000	6,300,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,730,000</u>	<u>1,638,000</u>	<u>3,150,000</u>
A09501 Transport			2,730,000	1,638,000	3,150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,150,000</u>
A09601 Plant and Machinery			2,730,000	2,730,000	3,150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,820,000</u>	<u>2,070,000</u>	<u>2,100,000</u>
A09701 Purchase of Furniture and Fixture			1,820,000	2,070,000	2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,378,000</u>	<u>62,103,000</u>	<u>67,583,000</u>
A130 TOTAL TRANSPORT			<u>279,000</u>	<u>4,000</u>	<u>300,000</u>
A13001 Transport			279,000	4,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,334,000</u>	<u>52,334,000</u>	<u>61,533,000</u>
A13101 Machinery and Equipment			20,784,000	19,784,000	19,533,000
A13102 Medical and Laboratory Equipments			32,550,000	32,550,000	42,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>465,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			465,000	465,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,300,000</u>	<u>9,300,000</u>	<u>5,250,000</u>
A13301 Office Buildings			<u>9,300,000</u>	<u>9,300,000</u>	<u>5,250,000</u>
001 Office Buildings			9,300,000	9,300,000	
Punjab Institute of Neuro Sciences Lahore			1,478,967,000	1,388,698,000	1,787,819,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>653,418,000</u>	<u>551,713,000</u>	<u>752,739,000</u>
A011	TOTAL PAY		<u>1029</u>	<u>1031</u>	<u>253,244,000</u>	<u>193,750,000</u>	<u>295,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>604</u>	<u>606</u>	<u>201,291,000</u>	<u>146,297,000</u>	<u>236,104,000</u>
A01101	Total Basic Pay of Officers		<u>604</u>	<u>606</u>	<u>201,291,000</u>	<u>146,291,000</u>	<u>236,095,000</u>
M106	Medical Superintendent	(BPS-20)	1	1	648,000		1,618,000
P154	Professor	(BPS-20)	6	6	4,571,000		5,164,000
P161	Project Director	(BPS-20)	2	2	2,126,000		1,666,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,318,000		1,583,000
A294	Associate Professor	(BPS-19)	13	13	9,089,000		9,990,000
D765	Director Emergency	(BPS-19)	1	1	648,000		732,000
S481-M	Senior Consultant	(BPS-19)	1	1	647,000		732,000
A067-M	Anesthetist	(BPS-18)	2	2	851,000		961,000
A245	Assistant Professor	(BPS-18)	34	35	15,266,000		18,169,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	515,000		480,000
M309-M	Manager IT	(BPS-18)	1	1	425,000		480,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	453,000		480,000
P024	Pathologist	(BPS-18)	4	4	1,792,000		1,921,000
R006	Radiologist	(BPS-18)	4	4	1,701,000		2,227,000
S097	Senior Medical Officer	(BPS-18)	4	4	1,731,000		1,921,000
S110	Senior Registrar	(BPS-18)	69	70	27,634,000		34,103,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		480,000
A310	Audiologist	(BPS-17)		3			1,142,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,082,000		762,000
B115	Bio Medical Engineer	(BPS-17)	4	4	1,349,000		1,522,000
C140	Clinical Psychologist	(BPS-17)	2	2	677,000		788,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	675,000		762,000
D035	Dental Surgeon	(BPS-17)	3	3	1,011,000		1,142,000
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	674,000		761,000
D294	Development Therapist	(BPS-17)	2	2	674,000		761,000
D530-M	Data Base Administrator	(BPS-17)	2	2	674,000		761,000
H046	Head Nurse	(BPS-17)	4	4	1,763,000		2,102,000
H046-F	Head Nurse	(BPS-17)	10	10	3,368,000		4,072,000
H094	Hospital Pharmacist	(BPS-17)	7	7	2,359,000		3,105,000
M098	Medical Officer	(BPS-17)	125	125	41,763,000		47,567,000
N055	Network Administrator	(BPS-17)	2		674,000		
N055-M	Network Administrator	(BPS-17)		2			761,000
O003	Occupational Therapist	(BPS-17)	2		674,000		
O003-M	Occupational Therapist	(BPS-17)		2			761,000
O008	Office Superintendent	(BPS-17)	1		338,000		
O008-M	Office Superintendent	(BPS-17)		1			419,000
P060	Physiotherapist	(BPS-17)	3	3	1,011,000		1,141,000
P232	Paediatric Audiologist	(BPS-17)	1	1	337,000		381,000
R066	Resident Medical Officer	(BPS-17)	23	23	7,746,000		8,752,000
S061	Security Officer	(BPS-17)	2	2	676,000		762,000
S176	Social Welfare Officer	(BPS-17)	1	1	337,000		381,000
S193	Speech Therapist	(BPS-17)	2	2	676,000		761,000
S211	Statistical Officer	(BPS-17)	1	1	338,000		499,000
S411	Software Engineer	(BPS-17)	4	4	1,347,000		1,522,000
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	338,000		381,000
S760	Sensory Therapist	(BPS-17)	2	2	674,000		761,000
S761	System Programmer	(BPS-17)	2	2	674,000		761,000
T222	Technologist (Radiography)	(BPS-17)	1	1	338,000		380,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
T223	Technologist (Surgical)	(BPS-17)	1	1	338,000		381,000
W050	Women Medical Officer	(BPS-17)	15	15	5,052,000		5,708,000
W094	Web Designer	(BPS-17)	3		1,011,000		
C265	Charge Nurse	(BPS-16)	224	224	52,466,000		63,392,000
O070	Office Assistant	(BPS-16)	1	1	337,000		237,000
A01102	Personal pay						9,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>425</u>	<u>425</u>	<u>51,953,000</u>	<u>47,453,000</u>	<u>59,428,000</u>
A01151	Total Basic Pay of Other Staff		<u>425</u>	<u>425</u>	<u>51,953,000</u>	<u>47,453,000</u>	<u>59,428,000</u>
D020	Data Entry Operator	(BPS-15)	9	9	1,536,000		2,080,000
N079	Network Assistant	(BPS-15)	5	5	897,000		1,014,000
A008	Accountant	(BPS-14)	1	1	118,000		209,000
S078	Senior Clerk	(BPS-14)	2	2	316,000		661,000
S207	Statistical Assistant	(BPS-14)	1		275,000		
S207-M	Statistical Assistant	(BPS-14)		1			225,000
S216	Stenographer	(BPS-14)	1	1	138,000		298,000
S365	Senior Technicians	(BPS-14)	6	6	1,012,000		1,161,000
C173	Computer Operator	(BPS-12)	21	21	3,197,000		3,864,000
S271	Sub-Engineer	(BPS-12)	1		146,000		
S271-M	Sub-Engineer	(BPS-12)		1			196,000
S292	Supervisor	(BPS-12)	4	4	408,000		666,000
S483	Security Supervisor	(BPS-12)	4	4	591,000		735,000
T028	Technician	(BPS-12)	9	9	1,221,000		1,499,000
J019	Junior Clerk	(BPS-11)	4	4	505,000		755,000
A061	Almoner	(BPS-09)	1		169,000		
B001	B.C.G. Technician	(BPS-09)	4	4	339,000		421,000
B036	Bio-Chemist	(BPS-09)	3	3	352,000		483,000
C040	Cashier	(BPS-09)	1	1	117,000		164,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
D137	Dispenser	(BPS-09)	5	5	830,000		1,019,000
D176	Drill Man	(BPS-09)	6	6	759,000		1,070,000
E003	E.C.G. Technician	(BPS-09)	2	2	201,000		285,000
J023	Junior Draftsman	(BPS-09)	9		1,243,000		
J203	Junior Technician	(BPS-09)		9			1,368,000
L012	Laboratory Technician	(BPS-09)	6	6	824,000		948,000
O026	Operation Theatre Technician	(BPS-09)	15	15	2,131,000		2,397,000
S020	Sanitary Inspector	(BPS-09)	1	1	102,000		164,000
S061	Security Officer	(BPS-09)		1			164,000
S193	Speech Therapist	(BPS-09)	1	1	108,000		155,000
T028	Technician	(BPS-09)	1	1	102,000		164,000
T181	Technician (Audiology)	(BPS-09)	1		100,000		
T181-F	Technician (Audiology)	(BPS-09)		1			155,000
T196	Technician (Physiotherapy)	(BPS-09)	2		387,000		
T196-M	Technician (Physiotherapy)	(BPS-09)		2			310,000
X005	X-Ray Technician	(BPS-09)	4	4	418,000		655,000
P166	Projectionist	(BPS-08)	1	1	139,000		150,000
A109	Assistant Anesthetist	(BPS-07)	6	6	819,000		978,000
C294	CSSD Technician	(BPS-07)	4	4	539,000		652,000
D014	Dark Room Assistant	(BPS-07)	4	4	547,000		643,000
L003	Laboratory Assistant	(BPS-07)	6	6	819,000		978,000
O023	Operation Theatre Assistant	(BPS-07)	3	3	616,000		489,000
P062	Physiotherapist Assistant	(BPS-07)	3	3	381,000		430,000
R005	Radiographer	(BPS-07)	10	10	1,614,000		1,583,000
R024	Record Keeper	(BPS-07)	2	2	244,000		294,000
T036	Telephone Operator	(BPS-07)	4	4	464,000		588,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	139,000		131,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
D186	Driver	(BPS-05)	4	4	548,000		529,000
E034	Electrician	(BPS-05)	3	3	392,000		420,000
G041	Generator Operator	(BPS-05)	2	2	276,000		285,000
L074	Lift Operator	(BPS-05)	4	4	609,000		572,000
L083	Lineman	(BPS-05)	1	1	113,000		138,000
M005	Machine Operator	(BPS-05)	2		209,000		
P051	Photo Stat Machine Operator	(BPS-05)		2			265,000
R021	Receptionist	(BPS-05)	2	2	295,000		265,000
N006	Naib Qasid	(BPS-03)	8	8	815,000		949,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	547,000		491,000
T005	Tailor Master	(BPS-03)	1	1	124,000		127,000
W003	Ward Attendant	(BPS-03)	15	15	1,567,000		1,830,000
W004	Ward Aya	(BPS-03)	2	2	543,000		244,000
C112	Chowkidar	(BPS-02)	14	14	1,019,000		1,233,000
D031	Dental Attendant	(BPS-02)	3	3	314,000		354,000
L006	Laboratory Attendant	(BPS-02)	2	2	209,000		236,000
M019	Mali	(BPS-02)	2	2	243,000		231,000
P095	Plumber	(BPS-02)	2	2	240,000		241,000
S025	Sanitary Worker	(BPS-02)	20	20	2,147,000		2,370,000
S253	Stracher Bearer	(BPS-02)	34	40	3,572,000		4,600,000
S465	sewer Man	(BPS-02)	2	2	377,000		238,000
W003	Ward Attendant	(BPS-02)	33	45	3,813,000		5,183,000
W004	Ward Aya	(BPS-02)	30	42	3,005,000		4,817,000
W007	Ward Cleaner	(BPS-02)	13	13	1,325,000		1,541,000
B019-M	Beldar	(BPS-01)	1	1	130,000		115,000
C112	Chowkidar	(BPS-01)	1	1	130,000		112,000
N006	Naib Qasid	(BPS-01)	4	4	590,000		460,000
S025	Sanitary Worker	(BPS-01)	4	4	158,000		460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
S253	Stracher Bearer	(BPS-01)	6		593,000		
W003	Ward Attendant	(BPS-01)	12		1,186,000		
W004	Ward Aya	(BPS-01)	12		1,186,000		
W007	Ward Cleaner	(BPS-01)	8	8	815,000		921,000
A012	TOTAL ALLOWANCES				<u>400,174,000</u>	<u>357,963,000</u>	<u>457,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>397,961,000</u>	<u>355,850,000</u>	<u>454,682,000</u>
A01201	Senior Post Allowance				94,000	24,000	105,000
A01202	House Rent Allowance				53,248,000	38,248,000	58,603,000
A01203	Conveyance Allowance				41,078,000	34,578,000	46,652,000
A01208	Dress Allowance				7,711,000	9,711,000	8,711,000
A0120D	Integrated Allowance				312,000	252,000	276,000
A01210	Risk Allowance				3,777,000	3,777,000	4,266,000
A01216	Qualification Allowance				6,755,000	1,255,000	6,300,000
A01217	Medical Allowance				18,431,000	16,031,000	20,920,000
A0121B	Health Professional Allowance				86,437,000	56,437,000	102,515,000
A0121N	Personal Allowance				1,258,000	4,258,000	4,101,000
A0121Q	Audit & Accounts Allowance					45,000	77,000
A01224	Entertainment Allowance				150,000	20,000	153,000
A01226	Computer Allowance				72,000	2,000	
A0122M	Adhoc Relief Allowance-2016				20,053,000	16,053,000	22,781,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	135,000	120,000
A0122P	Special Healthcare Allowance				26,789,000	19,789,000	31,205,000
A0122V	Nursing Professional Allowance				22,845,000	27,345,000	25,839,000
A0122Y	Ad-hoc Relief Allowance 2017				24,095,000	19,595,000	28,186,000
A01234	Training Allowance				8,000	8,000	9,000
A01236	Deputation Allowance					84,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				24,533,000	19,533,000	28,650,000
A0123P	Ad-hoc Relief A 2019				17,290,000	15,290,000	20,154,000
A01251	Mess Allowance				17,257,000	24,257,000	19,616,000
A01252	Non Practicing Allowance				16,327,000	42,327,000	20,976,000
A01254	Anesthesia Allowance				2,869,000	1,069,000	3,240,000
A01270	Others				<u>6,527,000</u>	<u>5,727,000</u>	<u>1,083,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				6,527,000	5,727,000	1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,213,000</u>	<u>2,113,000</u>	<u>2,525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A01273 Honoraria			443,000	643,000	525,000
A01274 Medical Charges			885,000	885,000	1,000,000
A01277 Contingent Paid Staff			885,000	585,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>198,464,000</u>	<u>373,669,000</u>	<u>260,937,000</u>
A032 TOTAL COMMUNICATIONS			<u>456,000</u>	<u>1,056,000</u>	<u>565,000</u>
A03201 Postage and Telegraph			81,000	81,000	80,000
A03202 Telephone and Trunk Call			375,000	975,000	485,000
A033 TOTAL UTILITIES			<u>36,288,000</u>	<u>36,288,000</u>	<u>44,505,000</u>
A03301 Gas			4,050,000	4,050,000	4,000,000
A03302 Water			972,000	972,000	500,000
A03303 Electricity			31,185,000	31,185,000	40,000,000
A03304 Hot and Cold Weather Charges			81,000	81,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>4,375,000</u>	<u>11,478,000</u>	<u>5,518,000</u>
A03403 Rent for Residential Building			4,253,000	11,453,000	5,513,000
A03407 Rates and Taxes			122,000	25,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>1,672,000</u>	<u>827,000</u>	<u>1,660,000</u>
A03601 Fuel			1,620,000	820,000	1,600,000
A03603 Registration			52,000	7,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>638,000</u>	<u>714,000</u>
A03805 Travelling Allowance			281,000	481,000	364,000
A03807 P.O.L Charges			307,000	157,000	350,000
A039 TOTAL GENERAL			<u>155,085,000</u>	<u>323,382,000</u>	<u>207,975,000</u>
A03901 Stationery			1,244,000	2,244,000	1,611,000
A03902 Printing and Publication			1,076,000	5,038,000	1,395,000
A03905 Newspapers Periodicals and Books			41,000	41,000	40,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A03906 Uniforms and Protective Clothing			222,000	722,000	287,000
A03907 Advertising & Publicity			566,000	566,000	733,000
A03917 Law Charges			243,000	43,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			188,000	188,000	200,000
A03919 Payments to Others for Service Rendered			8,931,000	69,466,000	11,576,000
A03927 Purchase of drug and medicines			123,024,000	223,024,000	170,000,000
A03942 Cost of Other Stores			4,338,000	5,838,000	5,000,000
A03955 Computer Stationary			224,000	1,224,000	289,000
A03970 Others			<u>14,988,000</u>	<u>14,988,000</u>	<u>16,594,000</u>
001 Others			5,103,000	5,103,000	5,093,000
008 Bedding & Clothing			4,253,000	4,253,000	5,500,000
009 X-Ray Films			1,000	1,000	4,000,000
010 Diet Charges			1,701,000	1,701,000	1,000
189 Medical Waste Management					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,751,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,751,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,751,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,100,000	4,000,000
A06 TOTAL TRANSFERS			<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			63,000	63,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,031,000</u>	<u>9,681,000</u>	<u>2,331,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A092 TOTAL COMPUTER EQUIPMENT			<u>499,000</u>	<u>2,069,000</u>	<u>565,000</u>
A09201 Hardware			116,000	266,000	133,000
A09202 Software			182,000	102,000	200,000
A09203 I.T. Equipment			201,000	1,701,000	232,000
A094 TOTAL OTHER STORES AND STOCKS			<u>502,000</u>	<u>5,502,000</u>	<u>579,000</u>
A09404 Medical And Laboratory Equipment			502,000	5,502,000	579,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>51,000</u>	<u>31,000</u>	<u>58,000</u>
A09501 Transport			51,000	31,000	58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>402,000</u>	<u>1,002,000</u>	<u>463,000</u>
A09601 Plant and Machinery			402,000	1,002,000	463,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>577,000</u>	<u>1,077,000</u>	<u>666,000</u>
A09701 Purchase of Furniture and Fixture			577,000	1,077,000	666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,601,000</u>	<u>14,719,000</u>	<u>2,862,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13001 Transport			60,000	30,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,436,000</u>	<u>5,424,000</u>	<u>1,621,000</u>
A13101 Machinery and Equipment			411,000	2,911,000	463,000
A13102 Medical and Laboratory Equipments			1,025,000	2,513,000	1,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A132 TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>503,000</u>	<u>116,000</u>
A13201 Furniture and Fixture			103,000	503,000	116,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>413,000</u>	<u>8,413,000</u>	<u>465,000</u>
A13301 Office Buildings			411,000	8,411,000	463,000
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>589,000</u>	<u>349,000</u>	<u>600,000</u>
A13701 Hardware			244,000	244,000	250,000
A13702 Software			245,000	5,000	250,000
A13703 I.T. Equipment			100,000	100,000	100,000
Children Hospital FSD			857,578,000	954,696,000	1,024,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A05270 To Others			<u>1,000,000,000</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		1,000,000,000
Funds for DHQs/THQs in Punjab			1,000,000,000		1,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>298,198,000</u>	<u>248,613,000</u>	<u>314,456,000</u>
A011	TOTAL PAY	413	413		<u>117,739,000</u>	<u>101,239,000</u>	<u>125,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	187	187		<u>76,160,000</u>	<u>64,660,000</u>	<u>83,448,000</u>
A01101	Total Basic Pay of Officers	187	187		<u>76,106,000</u>	<u>64,606,000</u>	<u>83,394,000</u>
M106	Medical Superintendent (BPS-19)	1	1		1,191,000		1,299,000
P219	Principal Dental Surgeon (BPS-19)	1	1		527,000		655,000
S468	Senior Consultant (BPS-19)	1	1		527,000		655,000
A067	Anesthetist (BPS-18)	5	5		2,942,000		3,209,000
C024	Cardiologist (BPS-18)	1	1		566,000		617,000
D072	Deputy Medical Superintendent (BPS-18)	2	2		945,000		1,040,000
E063	Ent Specialist (BPS-18)	1	1		566,000		617,000
G064	Gynaecologist (BPS-18)	3	3		1,783,000		1,945,000
N043	Nursing Superintendent (BPS-18)	1	1		681,000		743,000
N045	Nephrologist (BPS-18)	1	1		468,000		510,000
O079	OPHTHALMOLOGIST (BPS-18)	1	1		755,000		824,000
P007	Paediatrician (BPS-18)	1	1		913,000		996,000
P024	Pathologist (BPS-18)	2	2		1,116,000		1,217,000
P085	Plant Superintendent (BPS-18)	3	3		1,797,000		1,960,000
R006	Radiologist (BPS-18)	2	2		1,609,000		1,755,000
S302	Surgeon (BPS-18)	3	3		1,682,000		1,835,000
S383	Senior Dental Surgeon (BPS-18)	1	1		468,000		510,000
S384	Senior Women Medical Officer (BPS-18)	2	2		1,101,000		1,201,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		489,000		560,000
U015	Urologist (BPS-18)	1	1		812,000		886,000
A065	Anesthesia Assistant (BPS-17)	5	5		2,291,000		2,499,000
A310	Audiologist (BPS-17)	4	4		1,441,000		1,630,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	385,000		440,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	386,000		440,000
B115	Bio Medical Engineer	(BPS-17)	1	1	361,000		448,000
C044	Casualty Medical Officer	(BPS-17)	6	6	2,668,000		2,910,000
C140	Clinical Psychologist	(BPS-17)	1	1	341,000		400,000
D035	Dental Surgeon	(BPS-17)	1	1	798,000		874,000
H046	Head Nurse	(BPS-17)	3	3	1,333,000		1,454,000
H046-F	Head Nurse	(BPS-17)	6	6	2,609,000		2,846,000
M098	Medical Officer	(BPS-17)	5	5	2,986,000		3,257,000
P045	Pharmacist	(BPS-17)	1	1	450,000		491,000
R066	Resident Medical Officer	(BPS-17)	9	9	4,261,000		4,648,000
W050	Women Medical Officer	(BPS-17)	9	9	4,102,000		4,474,000
C265	Charge Nurse	(BPS-16)	100	100	30,756,000		33,549,000
A01102	Personal pay				54,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		226	226	41,579,000	36,579,000	41,579,000
A01151	Total Basic Pay of Other Staff		226	226	35,251,000	35,251,000	35,251,000
S216	Stenographer	(BPS-15)	1	1	163,000		163,000
D036	Dental Technician	(BPS-14)	1	1	325,000		325,000
D137	Dispenser	(BPS-14)	1	1	450,000		450,000
E003	E.C.G. Technician	(BPS-14)	1	1	450,000		450,000
L012	Laboratory Technician	(BPS-14)	1	1	312,000		312,000
L026	Lady Health Visitor	(BPS-14)	1	1	288,000		288,000
R005	Radiographer	(BPS-14)	1	1	450,000		450,000
S078	Senior Clerk	(BPS-14)	1	1	312,000		312,000
C274	Ct Scan Technician	(BPS-12)	4	4	574,000		574,000
D174	Dresser	(BPS-12)	1	1	413,000		413,000
E003	E.C.G. Technician	(BPS-12)	3	3	724,000		724,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	600,000		600,000
L012	Laboratory Technician	(BPS-12)	3	3	649,000		649,000
S019	Sanitarian	(BPS-12)	1	1	413,000		413,000
J019	Junior Clerk	(BPS-11)	2	2	275,000		275,000
A065	Anesthesia Assistant	(BPS-09)	9	9	1,137,000		1,137,000
D137	Dispenser	(BPS-09)	5	5	1,012,000		1,012,000
D174	Dresser	(BPS-09)	4	4	538,000		538,000
L003	Laboratory Assistant	(BPS-09)	4	4	512,000		512,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,186,000		1,186,000
R005	Radiographer	(BPS-09)	3	3	662,000		662,000
S020	Sanitary Inspector	(BPS-09)	2	2	509,000		509,000
S250	Store Keeper	(BPS-08)	2	2	288,000		288,000
E034	Electrician	(BPS-06)	1	1	138,000		138,000
S250	Store Keeper	(BPS-06)	1	1	151,000		151,000
E034	Electrician	(BPS-05)	2	2	250,000		250,000
D186	Driver	(BPS-04)	4	4	600,000		600,000
M128	Midwife	(BPS-04)	3	3	363,000		363,000
A065	Anesthesia Assistant	(BPS-03)	9	9	1,062,000		1,062,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	1,175,000		1,175,000
T101	Tubewell Operator	(BPS-03)	3	3	413,000		413,000
D093	Dhobi	(BPS-02)	4	4	438,000		438,000
G025	Gatekeeper	(BPS-02)	24	24	5,385,000		5,385,000
N006	Naib Qasid	(BPS-02)	14	14	1,548,000		1,548,000
S022	Sanitary Petrol	(BPS-02)	3	3	312,000		312,000
S025	Sanitary Worker	(BPS-02)	20	20	2,086,000		2,086,000
S146	Sewerman	(BPS-02)	3	3	363,000		363,000
S255	Stretch Bearer	(BPS-02)	9	9	949,000		949,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	862,000		862,000
W011	Ward Servant	(BPS-02)	35	35	5,465,000		5,465,000
S025	Sanitary Worker	(BPS-01)	10	10	1,449,000		1,449,000
A01152	Personal pay				6,328,000	1,328,000	6,328,000
A012	TOTAL ALLOWANCES				<u>180,459,000</u>	<u>147,374,000</u>	<u>189,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>179,633,000</u>	<u>146,133,000</u>	<u>188,603,000</u>
A01202	House Rent Allowance				20,667,000	18,167,000	21,962,000
A01203	Conveyance Allowance				19,217,000	15,217,000	20,126,000
A01207	Washing Allowance				62,000	62,000	62,000
A01208	Dress Allowance				4,027,000	3,627,000	4,027,000
A0120D	Integrated Allowance				169,000	69,000	169,000
A0120Q	Fixed Daily Allowance				9,000	9,000	9,000
A01210	Risk Allowance				6,815,000	3,315,000	6,815,000
A01216	Qualification Allowance				3,624,000	1,424,000	3,984,000
A01217	Medical Allowance				8,161,000	7,461,000	8,580,000
A0121B	Health Professional Allowance				21,551,000	18,551,000	23,518,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE						96,000
A0122C	Adhoc Relief Allowance - 2015				120,000	120,000	150,000
A0122M	Adhoc Relief Allowance-2016				8,491,000	7,491,000	9,052,000
A0122P	Special Healthcare Allowance				11,850,000	7,850,000	12,608,000
A0122V	Nursing Professional Allowance				11,567,000	10,267,000	11,567,000
A0122Y	Ad-hoc Relief Allowance 2017				11,463,000	9,663,000	12,201,000
A0123G	Ad-hoc Relief Allowance-2018				13,297,000	9,797,000	14,002,000
A0123P	Ad-hoc Relief A 2019				12,861,000	8,361,000	13,220,000
A01250	Incentive Allowance				90,000	90,000	90,000
A01251	Mess Allowance				10,426,000	9,426,000	10,426,000
A01252	Non Practicing Allowance				4,864,000	4,864,000	5,637,000
A01254	Anesthesia Allowance				1,806,000	1,806,000	1,806,000
A01270	Others				<u>8,496,000</u>	<u>8,496,000</u>	<u>8,496,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				8,496,000	8,496,000	8,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>826,000</u>	<u>1,241,000</u>	<u>826,000</u>
A01271	Overtime Allowance				45,000	45,000	45,000
A01273	Honoraria				443,000	1,093,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A01274 Medical Charges			293,000	93,000	293,000
A01278 Leave Salary			45,000	10,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>158,571,000</u>	<u>229,921,000</u>	<u>158,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>565,000</u>	<u>1,065,000</u>	<u>565,000</u>
A03201 Postage and Telegraph			37,000	37,000	37,000
A03202 Telephone and Trunk Call			285,000	285,000	285,000
A03204 Electronic Communication			243,000	743,000	243,000
A033 TOTAL UTILITIES			<u>34,450,000</u>	<u>20,460,000</u>	<u>34,450,000</u>
A03301 Gas			5,338,000	5,338,000	5,338,000
A03302 Water			243,000	243,000	243,000
A03303 Electricity			24,300,000	14,300,000	24,300,000
A03304 Hot and Cold Weather Charges			195,000	5,000	195,000
A03305 POL for Generator			4,374,000	574,000	4,374,000
A034 TOTAL OCCUPANCY COSTS			<u>245,000</u>	<u>6,995,000</u>	<u>245,000</u>
A03403 Rent for Residential Building			1,000	3,101,000	1,000
A03404 Rent for other building			1,000	3,801,000	1,000
A03407 Rates and Taxes			243,000	93,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>2,090,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance			106,000	16,000	106,000
A03806 Transportation of Goods			203,000	553,000	203,000
A03807 P.O.L Charges			1,021,000	1,521,000	1,021,000
A039 TOTAL GENERAL			<u>121,981,000</u>	<u>199,311,000</u>	<u>121,981,000</u>
A03901 Stationery			1,327,000	1,827,000	1,327,000
A03902 Printing and Publication			1,823,000	2,773,000	1,823,000
A03904 Hire of Vehicles			1,000	201,000	1,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			875,000	1,375,000	875,000
A03907 Advertising & Publicity			584,000	884,000	584,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	381,000	1,000
A03919 Payments to Others for Service Rendered			8,910,000	17,610,000	8,910,000
A03927 Purchase of drug and medicines			<u>83,106,000</u>	<u>147,106,000</u>	<u>83,106,000</u>
001 Purchase of drug and medicines			83,106,000	147,106,000	
A03942 Cost of Other Stores			18,225,000	18,225,000	18,225,000
A03947 HIV AID - Monitoring Research and Evaluation			511,000	511,000	511,000
A03948 HIV AID - Behaviour Change Communication and Adv			511,000	511,000	511,000
A03955 Computer Stationary			1,000	501,000	1,000
A03970 Others			<u>6,076,000</u>	<u>7,376,000</u>	<u>6,076,000</u>
001 Others			2,333,000	2,733,000	2,333,000
008 Bedding & Clothing			729,000	1,129,000	729,000
009 X-Ray Films			2,430,000	2,430,000	2,430,000
189 Medical Waste Management			584,000	1,084,000	584,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
A041 TOTAL PENSION			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,000,000	2,000,000
A04115 Social Security benefit in lieu of Pension			10,000	10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,740,000</u>	<u>21,561,400</u>	<u>11,740,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,740,000</u>	<u>21,561,400</u>	<u>11,740,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,940,000	5,940,000	5,940,000
A05270 To Others			5,800,000	15,621,400	5,800,000
A06 TOTAL TRANSFERS			<u>68,742,000</u>	<u>4,942,000</u>	<u>101,260,000</u>
A061 TOTAL SCHOLARSHIP			<u>68,562,000</u>	<u>4,562,000</u>	<u>101,080,000</u>
A06102 Others			68,562,000	4,562,000	101,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>380,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			180,000	380,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>3,069,000</u>	<u>4,076,000</u>	<u>3,069,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>653,000</u>	<u>3,000</u>
A09201 Hardware			1,000	151,000	1,000
A09202 Software			1,000	151,000	1,000
A09203 I.T. Equipment			1,000	351,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	8,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>146,000</u>	<u>3,000</u>	<u>146,000</u>
A09501 Transport			146,000	3,000	146,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,184,000</u>	<u>2,184,000</u>	<u>2,184,000</u>
A09601 Plant and Machinery			2,184,000	2,184,000	2,184,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>1,228,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			728,000	1,228,000	728,000
A12 TOTAL CIVIL WORKS				<u>8,801,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>8,801,000</u>	
A12401 Office buildings				8,801,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>20,076,000</u>	<u>20,526,000</u>	<u>20,076,000</u>
A130 TOTAL TRANSPORT			<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A13001 Transport			737,000	737,000	737,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,740,000</u>	<u>16,740,000</u>	<u>16,740,000</u>
A13101 Machinery and Equipment			4,185,000	4,185,000	4,185,000
A13102 Medical and Laboratory Equipments			12,555,000	12,555,000	12,555,000
A132 TOTAL FURNITURE AND FIXTURE			<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A13201 Furniture and Fixture			921,000	921,000	921,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,675,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
A13301 Office Buildings			1,674,000	1,674,000	1,674,000
A13303 Other Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>453,000</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	451,000	1,000
GOVT SAID MITHA HOSPITAL			562,406,000	540,450,400	611,182,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>625,000,000</u>	<u>625,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>625,000,000</u>	<u>625,000,000</u>	<u>625,000,000</u>
A05270 To Others			<u>625,000,000</u>	<u>625,000,000</u>	<u>625,000,000</u>
001 Others					625,000,000
Punjab Health Care Commission			625,000,000	625,000,000	625,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,228,000,000</u>	<u>4,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000,000</u>	<u>5,228,000,000</u>	<u>4,000,000,000</u>
A05270 To Others			<u>2,000,000,000</u>	<u>5,228,000,000</u>	<u>4,000,000,000</u>
SQ14 Block Allocation for Revamping Program for DHQ / THQ Hospitals all over the Punjab			2,000,000,000	5,228,000,000	4,000,000,000
Revamping Program for DHQ/THQ Hospitals all Over the Punjab			2,000,000,000	5,228,000,000	4,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>276,479,000</u>	<u>252,690,455</u>	<u>315,095,000</u>
A011	TOTAL PAY	399	399		<u>121,752,000</u>	<u>107,973,728</u>	<u>138,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	180	180		<u>84,926,000</u>	<u>73,756,728</u>	<u>96,647,000</u>
A01101	Total Basic Pay of Officers	180	180		<u>84,926,000</u>	<u>72,526,000</u>	<u>95,889,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1		709,000		882,000
A532-F	Additional Principal Medical Officer (BPS-19)	6	6		6,787,000		8,435,000
A532-M	Additional Principal Medical Officer (BPS-19)	8	8		7,365,000		9,153,000
M106-M	Medical Superintendent (BPS-19)	1	1		1,293,000		1,388,000
S468	Senior Consultant (BPS-19)	1	1		1,261,000		948,000
A067	Anesthetist (BPS-18)	2	2		433,000		722,000
C024	Cardiologist (BPS-18)	1	1		706,000		960,000
C321	Consultant (BPS-18)	1	1		423,000		477,000
D072	Deputy Medical Superintendent (BPS-18)	2	2		929,000		1,154,000
E063	Ent Specialist (BPS-18)	1	1		636,000		650,000
G064	Gynaecologist (BPS-18)	1	1		1,032,000		891,000
O079	OPHTHALMOLOGIST (BPS-18)	1	1		868,000		1,166,000
P007	Paediatrician (BPS-18)	1	1		1,032,000		684,000
P024	Pathologist (BPS-18)	1	1		758,000		1,078,000
P058	Physician (BPS-18)	1			812,000		
P085	Plant Superintendent (BPS-18)		1				650,000
P178	Psychiatrist (BPS-18)	1	1		576,000		650,000
R006	Radiologist (BPS-18)	1	1		576,000		1,166,000
S302	Surgeon (BPS-18)	2	2		1,242,000		1,437,000
S383	Senior Dental Surgeon (BPS-18)	1	1		576,000		650,000
T001	T.B. Chest Specialist (BPS-18)	1	1		606,000		684,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
U015	Urologist	(BPS-18)	1	1	758,000		877,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	369,000		433,000
H046	Head Nurse	(BPS-17)	17	17	10,672,000		12,200,000
J064	Junior Dental Surgeon	(BPS-17)	1		433,000		
M098	Medical Officer	(BPS-17)	40	40	16,544,000		16,942,000
N043	Nursing Superintendent	(BPS-17)	1	1	316,000		489,000
O008	Office Superintendent	(BPS-17)	1		604,000		
O008-M	Office Superintendent	(BPS-17)		1			627,000
O084	Orthopedic Surgeon	(BPS-17)		1			393,000
P045	Pharmacist	(BPS-17)	2	2	854,000		538,000
P060	Physiotherapist	(BPS-17)	1		576,000		
P060-M	Physiotherapist	(BPS-17)		1			709,000
W050	Women Medical Officer	(BPS-17)	12	12	4,703,000		4,978,000
C265	Charge Nurse	(BPS-16)	61	61	18,545,000		21,770,000
C265-F	Charge Nurse	(BPS-16)	4	4	900,000		762,000
O070	Office Assistant	(BPS-16)	2	2	801,000		1,060,000
P037	Personal Assistant	(BPS-16)	1	1	231,000		286,000
A01102	Personal pay					350,000	758,000
A01106	Total Pay of contract staff					<u>880,728</u>	
A011-2	TOTAL PAY OF OTHER STAFF		219	219	<u>36,826,000</u>	<u>34,217,000</u>	<u>41,743,000</u>
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>219</u>	<u>36,689,000</u>	<u>34,189,000</u>	<u>41,589,000</u>
A268	Assistant Statistical Officer	(BPS-15)	1	1	116,000		297,000
A334	Accountant	(BPS-15)	1		113,000		
H085	Homeopathic Doctor	(BPS-15)	1	1	124,000		321,000
S216	Stenographer	(BPS-15)	1	1	113,000		361,000
A334	Accountant	(BPS-14)	1	2	123,000		434,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
S078	Senior Clerk	(BPS-14)	2	2	234,000		687,000
B049	Blood Technician	(BPS-12)	1	1	139,000		271,000
C174	Computer Operator	(BPS-12)	3	3	485,000		603,000
D036	Dental Technician	(BPS-12)	1	1	214,000		189,000
E003	E.C.G. Technician	(BPS-12)	1	1	129,000		491,000
H131	Haemodialysis Technician	(BPS-12)	2	2	257,000		527,000
L012	Laboratory Technician	(BPS-12)	2	2	257,000		562,000
L026	Lady Health Visitor	(BPS-12)	4	4	519,000		985,000
X005	X-Ray Technician	(BPS-12)	1	1	124,000		189,000
J019	Junior Clerk	(BPS-11)	6	6	692,000		1,179,000
A061	Almoner	(BPS-09)	1	1	168,000		266,000
D029	Demonstrator-Cum-Dispenser	(BPS-09)	12	12	1,820,000		2,691,000
D137	Dispenser	(BPS-09)	2	2	447,000		432,000
L003	Laboratory Assistant	(BPS-09)	2	2	230,000		692,000
O023	Operation Theatre Assistant	(BPS-09)	6	6	910,000		618,000
R005	Radiographer	(BPS-09)	2	2	591,000		308,000
S020	Sanitary Inspector	(BPS-09)	1	1	284,000		382,000
S250	Store Keeper	(BPS-09)	1		231,000		
T036	Telephone Operator	(BPS-09)	1	1	258,000		145,000
X001	X-Ray Assistant	(BPS-09)	2	2	584,000		404,000
O101	OSD Deceased	(BPS-07)	2	2	624,000		711,000
S208	Statistical Clerk	(BPS-07)	1	1	419,000		165,000
E034	Electrician	(BPS-06)	2	2	304,000		288,000
S250	Store Keeper	(BPS-06)		1			356,000
D014	Dark Room Assistant	(BPS-05)	1		140,000		
D186	Driver	(BPS-05)	7	7	1,516,000		1,523,000
E034	Electrician	(BPS-05)	1	1	168,000		189,000
M128	Midwife	(BPS-05)	2	2	242,000		385,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	185,000		152,000
C028	Carpenter Cooly	(BPS-04)	1	1	193,000		132,000
D003	Daftri	(BPS-04)	1	1	101,000		147,000
D014	Dark Room Assistant	(BPS-04)		1			154,000
H057	Head Tailor	(BPS-04)		2			307,000
P095	Plumber	(BPS-04)	3	3	528,000		242,000
P309	Painter Cum Polisher	(BPS-04)	1	1	152,000		122,000
S462	Senior Electrician	(BPS-04)		1			132,000
T101	Tubewell Operator	(BPS-04)	1		113,000		
T138	Tailor	(BPS-04)	2		310,000		
D006	Dai	(BPS-03)	2	2	247,000		264,000
D201	Duplicating Machine Operator	(BPS-03)	1	1	283,000		160,000
L006	Laboratory Attendant	(BPS-03)	2	1	383,000		282,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	827,000		627,000
T137	Trolley Bearer	(BPS-03)		1			180,000
W004	Ward Aya	(BPS-03)	3	3	345,000		405,000
X002	X-Ray Attendant	(BPS-03)	2	2	557,000		319,000
B005	Baildar	(BPS-02)	3	3	349,000		389,000
C112	Chowkidar	(BPS-02)	4	4	633,000		571,000
C193	Cook	(BPS-02)	4	4	505,000		601,000
D093	Dhobi	(BPS-02)	2	2	472,000		300,000
G025	Gatekeeper	(BPS-02)	6	6	498,000		1,048,000
M019	Mali	(BPS-02)	2	2	273,000		227,000
M046	Masalchi	(BPS-02)	1	1	329,000		161,000
N006	Naib Qasid	(BPS-02)	5	5	1,027,000		940,000
N006-M	Naib Qasid	(BPS-02)	1	1	215,000		266,000
P032	Peon	(BPS-02)	1	1	118,000		114,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
S025	Sanitary Worker	(BPS-02)	33	33	4,883,000		6,069,000
S255	Stretch Bearer	(BPS-02)	4	4	647,000		787,000
W006	Ward Boy	(BPS-02)	12	12	2,448,000		2,056,000
W007	Ward Cleaner	(BPS-02)	1	1	239,000		143,000
W011	Ward Servant	(BPS-02)	40	40	7,053,000		7,410,000
W019	Water Carrier	(BPS-02)	2	2	201,000		231,000
A01152	Personal pay				128,000	18,000	153,000
A01155	Qualification Pay				8,000	9,000	
A01170	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>154,727,000</u>	<u>144,716,727</u>	<u>176,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,236,000</u>	<u>142,350,727</u>	<u>169,643,000</u>
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				17,575,000	15,375,000	19,890,000
A01203	Conveyance Allowance				14,125,000	12,625,000	15,934,000
A01207	Washing Allowance					1,950	179,000
A01208	Dress Allowance				2,542,000	2,842,000	2,872,000
A0120D	Integrated Allowance				211,000	196,000	237,000
A0120X	Ad - hoc Allowance - 2010					4,802	
A01210	Risk Allowance				2,311,000	1,611,000	2,610,000
A01216	Qualification Allowance				1,157,000	1,057,000	1,352,000
A01217	Medical Allowance				509,000	6,509,000	19,921,000
A0121B	Health Professional Allowance				24,464,000	20,464,000	29,024,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				8,592,000	1,592,000	1,632,000
A0121N	Personal Allowance				219,000	1,419,000	256,000
A0121T	Adhoc Relief Allowance 2013					1,649	
A0121Z	Adhoc Relief Allowance - 2014					1,649	
A01224	Entertainment Allowance				91,000	46,000	102,000
A01226	Computer Allowance				24,000	4,000	27,000
A0122C	Adhoc Relief Allowance - 2015					1,677	
A0122M	Adhoc Relief Allowance-2016				10,348,000	7,848,000	563,000
A0122N	Special Conveyance Allowance to Disabled Employees				33,000	115,000	37,000
A0122P	Special Healthcare Allowance				8,543,000	6,743,000	9,660,000
A0122V	Nursing Professional Allowance				7,934,000	8,234,000	8,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A0122Y Ad-hoc Relief Allowance 2017			10,720,000	10,720,000	12,709,000
A01239 Special Allowance			1,807,000	1,807,000	2,040,000
A0123G Ad-hoc Relief Allowance-2018			10,713,000	10,713,000	12,700,000
A0123P Ad-hoc Relief A 2019			8,378,000	8,378,000	9,934,000
A01241 Utility allowance for electricity					1,495,000
A01250 Incentive Allowance			4,037,000	37,000	
A01251 Mess Allowance			8,426,000	7,526,000	7,644,000
A01252 Non Practicing Allowance			5,418,000	15,418,000	6,430,000
A01254 Anesthesia Allowance			760,000	660,000	877,000
A01270 Others			<u>285,000</u>	<u>385,000</u>	<u>2,539,000</u>
001 Others					1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			285,000	385,000	1,538,000
038 Emergency Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,491,000</u>	<u>2,366,000</u>	<u>7,062,000</u>
A01271 Overtime Allowance			1,000	1,000	50,000
A01273 Honoraria			1,018,000	1,018,000	1,208,000
A01274 Medical Charges			4,425,000	1,325,000	5,250,000
A01277 Contingent Paid Staff			1,000	1,000	500,000
A01278 Leave Salary			45,000	20,000	50,000
A01289 Teaching Allowance					4,000
A01299 Others			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>187,120,000</u>	<u>453,265,000</u>	<u>233,048,000</u>
A032 TOTAL COMMUNICATIONS			<u>852,000</u>	<u>1,082,000</u>	<u>1,046,000</u>
A03201 Postage and Telegraph			122,000	52,000	100,000
A03202 Telephone and Trunk Call			324,000	574,000	420,000
A03204 Electronic Communication			405,000	455,000	525,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>20,981,000</u>	<u>25,261,000</u>	<u>27,163,000</u>
A03301 Gas			1,961,000	5,961,000	2,541,000
A03302 Water			713,000	1,013,000	924,000
A03303 Electricity			17,820,000	17,820,000	23,100,000
A03304 Hot and Cold Weather Charges			41,000	21,000	20,000
A03305 POL for Generator			446,000	446,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>32,000</u>	<u>41,000</u>
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			41,000	31,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,298,000</u>	<u>1,243,000</u>	<u>1,582,000</u>
A03805 Travelling Allowance			405,000	405,000	500,000
A03806 Transportation of Goods			81,000	26,000	80,000
A03807 P.O.L Charges			810,000	810,000	1,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>163,947,000</u>	<u>425,647,000</u>	<u>203,216,000</u>
A03901 Stationery			553,000	2,053,000	717,000
A03902 Printing and Publication			1,276,000	2,776,000	1,654,000
A03905 Newspapers Periodicals and Books			41,000	41,000	50,000
A03906 Uniforms and Protective Clothing			426,000	426,000	551,000
A03907 Advertising & Publicity			405,000	405,000	500,000
A03917 Law Charges			81,000	31,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			162,000	112,000	210,000
A03919 Payments to Others for Service Rendered			20,250,000	32,500,000	26,250,000
A03927 Purchase of drug and medicines			109,896,000	339,896,000	136,500,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			16,200,000	24,700,000	21,000,000
A03955 Computer Stationary			405,000	6,405,000	525,000
A03970 Others			<u>14,251,000</u>	<u>16,301,000</u>	<u>15,158,000</u>
001 Others			6,480,000	8,580,000	7,350,000
008 Bedding & Clothing			1,620,000	1,620,000	2,100,000
009 X-Ray Films			3,240,000	3,240,000	3,200,000
037 Sports Funds			885,000	435,000	4,000
038 Training Aid			1,000	1,000	4,000
189 Medical Waste Management			2,025,000	2,425,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>8,001,000</u>	<u>8,901,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>8,001,000</u>	<u>8,901,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	8,000,000	8,900,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,500,000</u>	<u>77,999,800</u>	<u>11,025,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,500,000</u>	<u>77,999,800</u>	<u>11,025,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,000,000	2,625,000
A05270 To Others			8,000,000	72,999,800	8,400,000
A06 TOTAL TRANSFERS			<u>27,439,000</u>	<u>6,439,000</u>	<u>28,806,000</u>
A061 TOTAL SCHOLARSHIP			<u>27,339,000</u>	<u>6,339,000</u>	<u>28,701,000</u>
A06102 Others			27,339,000	6,339,000	28,701,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			100,000	100,000	105,000
A09 TOTAL PHYSICAL ASSETS			<u>5,485,000</u>	<u>6,985,000</u>	<u>6,178,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>456,000</u>	<u>456,000</u>	<u>526,000</u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			455,000	455,000	525,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,000,000</u>
A09404 Medical And Laboratory Equipment			2,730,000	2,730,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi 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>1,820,000</u>	<u>1,320,000</u>	<u>2,100,000</u>
A09601 Plant and Machinery			1,820,000	1,320,000	2,100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>478,000</u>	<u>2,478,000</u>	<u>551,000</u>
A09701 Purchase of Furniture and Fixture			478,000	2,478,000	551,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,484,000</u>	<u>8,389,000</u>	<u>9,573,000</u>
A130 TOTAL TRANSPORT			<u>782,000</u>	<u>782,000</u>	<u>882,000</u>
A13001 Transport			782,000	782,000	882,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,278,000</u>	<u>4,278,000</u>	<u>4,830,000</u>
A13101 Machinery and Equipment			1,953,000	1,953,000	2,205,000
A13102 Medical and Laboratory Equipments			2,325,000	2,325,000	2,625,000
A132 TOTAL FURNITURE AND FIXTURE			<u>244,000</u>	<u>244,000</u>	<u>276,000</u>
A13201 Furniture and Fixture			244,000	244,000	276,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,790,000</u>	<u>2,790,000</u>	<u>3,150,000</u>
A13301 Office Buildings			2,790,000	2,790,000	3,150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>390,000</u>	<u>295,000</u>	<u>435,000</u>
A13701 Hardware			147,000	97,000	165,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A13702 Software			47,000	2,000	50,000
A13703 I.T. Equipment			196,000	196,000	220,000
Mian Munshi Hospital Lahore			518,508,000	813,769,255	612,626,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>4,254,337,000</u>	<u>3,826,671,000</u>	<u>5,127,974,000</u>
A011	TOTAL PAY	6709	6716		<u>1,753,490,000</u>	<u>1,548,792,000</u>	<u>2,196,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	3275	3276		<u>1,216,542,000</u>	<u>1,048,234,000</u>	<u>1,586,587,000</u>
A01101	Total Basic Pay of Officers	3275	3276		<u>1,216,542,000</u>	<u>1,048,234,000</u>	<u>1,586,587,000</u>
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		1,337,000		1,802,000
C227-M	Chief Internal Auditor (BPS-20)	1	1		810,000		1,092,000
C330	C.E.O (BPS-20)	1	1		858,000		861,000
C472	Chief Operating Officer (BPS-20)	1	1		946,000		1,175,000
C477	Chief Pharmacist (BPS-20)	1	1		736,000		861,000
C501	Chief Medical Director (BPS-20)	1	1		734,000		861,000
C505	Chief Support Servies Officer (BPS-20)	1	1		734,000		1,023,000
C512	Chief Clinical Psychologist (BPS-20)	1	1		420,000		522,000
D765	Director Emergency (BPS-20)	1	1		734,000		861,000
M106-M	Medical Superintendent (BPS-20)	1	1		1,255,000		1,692,000
P283-M	Principal Medical Officer (BPS-20)	2	2		2,912,000		3,926,000
P293-F	Principal Women Medical Officer (BPS-20)	1	1		1,146,000		1,545,000
A026	Additional Medical Superintendent (BPS-19)	1			327,000		
A026-M	Additional Medical Superintendent (BPS-19)	4	5		2,719,000		4,398,000
A532-M	Additional Principal Medical Officer (BPS-19)	41	41		37,675,000		40,791,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		10,073,000		13,580,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		1,131,000		1,525,000
D100	Director (BPS-19)	20	20		12,586,000		14,640,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		680,000		917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	2	1,890,000		1,138,000
D316-M	Director Finance	(BPS-19)		1			732,000
F042	Financial Analyst	(BPS-19)	1	1	630,000		732,000
N047-M	Nephrologist	(BPS-19)	1	1	680,000		917,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	680,000		917,000
S481-M	Senior Consultant	(BPS-19)	1	1	974,000		1,313,000
A067	Anesthetist	(BPS-18)	52	52	22,877,000		28,843,000
A847	Assistant Financial Analyst	(BPS-18)	2	2	645,000		861,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,066,000		1,437,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	456,000		615,000
C024-M	Cardiologist	(BPS-18)	1	1	700,000		944,000
C100-M	Chief Security Officer	(BPS-18)	1	1	456,000		615,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	456,000		615,000
C190-M	Consultant Physician	(BPS-18)	1	1	944,000		1,273,000
C270-M	Clinical Assistant	(BPS-18)	2	2	912,000		1,230,000
C321-M	Consultant	(BPS-18)	1	1	578,000		779,000
C356-M	Chest Surgeon	(BPS-18)	1	1	456,000		615,000
C357-M	Chest Physician	(BPS-18)	1	1	456,000		615,000
C452	Contract Manager	(BPS-18)	1	1	323,000		480,000
C476	CSSD Officer	(BPS-18)	1	1	408,000		480,000
D051	Deputy Director	(BPS-18)	42	42	17,274,000		20,160,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	9	1,824,000		4,859,000
D075	Deputy Project Manager	(BPS-18)	5		2,036,000		
D100	Director	(BPS-18)	1		408,000		
D100-M	Director	(BPS-18)		1			406,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	456,000		615,000
D528	Director I.T.	(BPS-18)	1	1	408,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
D780	Donor Services Manager	(BPS-18)	1	1	323,000		480,000
E085	Executive Engineer	(BPS-18)	1	1	408,000		480,000
E154-M	Epidemiologist	(BPS-18)	1	1	456,000		615,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	912,000		1,230,000
G084-M	General Physician	(BPS-18)	2	2	912,000		1,230,000
G088-M	General Surgeon	(BPS-18)	1	1	456,000		615,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	408,000		480,000
M238	Manager	(BPS-18)	35	35	14,249,000		16,800,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,125,000		1,517,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	3,408,000		4,594,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	456,000		615,000
P024	Pathologist	(BPS-18)	5	5	2,279,000		3,072,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	456,000		615,000
P294-M	Paeds Physician	(BPS-18)	1	1	639,000		861,000
R006	Radiologist	(BPS-18)	14	14	5,797,000		7,070,000
R006-M	Radiologist	(BPS-18)	4	4	2,767,000		3,730,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	456,000		615,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	61,796,000		83,310,000
S110	Senior Registrar	(BPS-18)	195	195	92,880,000		119,074,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	912,000		1,230,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	18,661,000		25,158,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	408,000		480,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	1,066,000		1,437,000
V009-M	Veneriologist	(BPS-18)	2	2	912,000		1,230,000
A032	Administrative Officer	(BPS-17)	1		323,000		
A032-M	Administrative Officer	(BPS-17)	1	2	850,000		1,527,000
A146	Assistant Director	(BPS-17)	4	4	1,290,000		1,524,000
A209	Assistant Manager	(BPS-17)	2	2	645,000		762,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A253-M Assistant Radio Therapist (BPS-17)	1	1	362,000		488,000
A310 Audiologist (BPS-17)	4	4	1,367,000		1,578,000
A316 Audit Officer (BPS-17)	1	1	323,000		381,000
A347 Artist/Designer (BPS-17)	1	1	362,000		488,000
A819 Anesthesia Technologist (BPS-17)	18	18	5,955,000		6,966,000
B036 Bio-Chemist (BPS-17)	9	9	5,780,000		7,792,000
B115 Bio Medical Engineer (BPS-17)	2	2	732,000		910,000
B758 Budgeting & Planning Officer (BPS-17)	1	1	323,000		381,000
C025-M Care-Taker (BPS-17)	1	1	362,000		488,000
C097-M Chief Radiographer (BPS-17)	1	1	362,000		488,000
C108-M Child Physiotherapist (BPS-17)	1	1	435,000		586,000
C138 Clinical Pathologist (BPS-17)	2	2	723,000		975,000
C140-M Clinical Psychologist (BPS-17)	4	4	3,260,000		4,395,000
C359 Computer Hardware Engineer (BPS-17)	1	1	323,000		381,000
C502 Communication Officer (BPS-17)	1	1	323,000		381,000
C503 Compensation & Rewards Officer (BPS-17)	1	1	323,000		381,000
C504 Case Officer (BPS-17)	1	1	323,000		381,000
D035-M Dental Surgeon (BPS-17)	3	3	3,085,000		4,159,000
D074-F Deputy Nursing Superintendent (BPS-17)	6	6	4,590,000		6,188,000
D497 Data Analyst (BPS-17)	1	1	323,000		381,000
D781 Donor Services Officer (BPS-17)	1	1	323,000		381,000
E055 Engineer (BPS-17)	3	3	967,000		1,143,000
E055-M Engineer (BPS-17)	1	1	362,000		488,000
E709 Employee Relation Officer (BPS-17)	1	1	323,000		381,000
E710 Electrical Officer (BPS-17)	1	1	323,000		381,000
H046 Head Nurse (BPS-17)	27		8,699,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
H046-F Head Nurse (BPS-17)	229	256	137,891,000		195,648,000
H071-M Health Educator (BPS-17)	1	1	606,000		817,000
H073-M Health Phycist (BPS-17)	1	1	410,000		553,000
H193 HR Business Partner (BPS-17)	4	4	1,289,000		1,524,000
H194 HR Officer (BPS-17)	4	4	1,289,000		1,524,000
I115 IT Manager (BPS-17)	1	1	323,000		381,000
J220 Junior Financial Analyst (BPS-17)	1	1	323,000		381,000
L031-F Lady Orthoepist (BPS-17)	1	1	362,000		488,000
L180 Legal Officer (BPS-17)	1	1	323,000		381,000
M035-M Manager Workshop (BPS-17)	1	1	362,000		488,000
M042 Marketing Officer (BPS-17)	1	1	323,000		381,000
M098 Medical Officer (BPS-17)	435	435	168,295,000		217,545,000
M108-M Medical Technologist (BPS-17)	3	3	2,155,000		2,905,000
M122-M Microbiologist (BPS-17)	2	2	1,432,000		1,931,000
M125-M Micrologist (BPS-17)	1	1	362,000		488,000
N020 Neuro Physiotherapist (BPS-17)	2	2	1,138,000		1,534,000
N042-F Nursing Sister (BPS-17)	16	16	5,155,000		6,950,000
O003-M Occupational Therapist (BPS-17)	1	1	362,000		488,000
O044-M Orthopist (BPS-17)	1	1	460,000		620,000
O093 Operation Theatre Technologist (BPS-17)	6	6	1,962,000		2,286,000
O101 OSD Deceased (BPS-17)	2	2	1,239,000		1,670,000
O103 OD Officer (BPS-17)	1	1	323,000		381,000
O104 Officer Software (BPS-17)	1	1	323,000		381,000
O105 Officer Hardware (BPS-17)	1	1	323,000		381,000
O106 Officer Networks (BPS-17)	1	1	323,000		381,000
O107 Officer HMIS Data & Analytics (BPS-17)	1	1	323,000		381,000
O108 Officer HMIS Systems (BPS-17)	1	1	323,000		381,000
O109 Officer HVAC (BPS-17)	1	1	323,000		381,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O110	Officer Plumbing	(BPS-17)	1	1	323,000		381,000
O111	Officer Power Generation	(BPS-17)	1	1	323,000		381,000
O112	Officer Mechanical Equipment	(BPS-17)	1	1	323,000		381,000
O113	Officer Fire & Safety	(BPS-17)	1	1	323,000		381,000
O114	Officer General Fixtures & Fittings	(BPS-17)	1	1	323,000		381,000
P034-M	Perfusionist	(BPS-17)	2	2	802,000		1,081,000
P045	Pharmacist	(BPS-17)	61	61	30,511,000		40,234,000
P060	Physiotherapist	(BPS-17)	2		645,000		
P060-M	Physiotherapist	(BPS-17)	3	5	1,279,000		2,486,000
P093-M	Play Therapist	(BPS-17)	1	1	655,000		883,000
P179	Psychologist	(BPS-17)	2		645,000		
P179-M	Psychologist	(BPS-17)	3	5	3,017,000		4,829,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	1,139,000		1,536,000
P390	Performance Management Officer	(BPS-17)	1	1	323,000		381,000
P391	Payable Officer	(BPS-17)	1	1	323,000		381,000
P392	Payroll Officer	(BPS-17)	1	1	323,000		381,000
R036-M	Registrar	(BPS-17)	1	1	362,000		488,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	362,000		488,000
R158	Receivable Officer	(BPS-17)	1	1	323,000		381,000
S002-M	S.D.O.	(BPS-17)	1	1	362,000		488,000
S088-M	Senior Instructor	(BPS-17)	1	1	362,000		488,000
S193	Speech Therapist	(BPS-17)	2	2	967,000		1,304,000
S211-M	Statistical Officer	(BPS-17)	1	1	410,000		553,000
S262	Sub Engineer	(BPS-17)	6	6	1,933,000		2,286,000
S282-M	Superintendent	(BPS-17)	4	4	2,348,000		3,165,000
S288-M	Superintendent Workshop	(BPS-17)	1	1	362,000		488,000
S411	Software Engineer	(BPS-17)	1	1	323,000		381,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S775	Server Room Incharge	(BPS-17)	1	1	323,000		381,000
S782	Sourcing & Placement Officer	(BPS-17)	1	1	323,000		381,000
T047-M	Therapist	(BPS-17)	3	3	1,401,000		1,889,000
T089	Treasury Officer	(BPS-17)	1	1	323,000		381,000
T219	Technologist (Physiotherapy)	(BPS-17)	1		323,000		
T219-M	Technologist (Physiotherapy)	(BPS-17)		1			381,000
T222	Technologist (Radiography)	(BPS-17)	8		2,578,000		
T222-M	Technologist (Radiography)	(BPS-17)		8			3,048,000
T261	Testing & Analytics Officer	(BPS-17)	1	1	323,000		381,000
V044	Volunteer Services Officer	(BPS-17)	1	1	323,000		381,000
W050-F	Women Medical Officer	(BPS-17)	98	98	38,409,000		51,781,000
A012	Accounts Officer	(BPS-16)	2		402,000		
A012-M	Accounts Officer	(BPS-16)	1	3	227,000		782,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	1,310,000		1,766,000
A250	Assistant Physiotherapist	(BPS-16)	11	11	3,442,000		4,640,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	680,000		910,000
A350	Assistant/Head Clerk	(BPS-16)	5		1,005,000		
A350-M	Assistant/Head Clerk	(BPS-16)	6	11	2,780,000		4,938,000
A781	Assistant Software Developer	(BPS-16)	7	7	1,407,000		1,666,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,407,000		1,666,000
B754	Biomedical Assistant	(BPS-16)	1	1	402,000		254,000
C173-M	Computer Operator	(BPS-16)	2	2	824,000		1,111,000
C246	Craft Designer	(BPS-16)	2		402,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C265	Charge Nurse	(BPS-16)	1540	1544	382,578,000		511,108,000
C265-F	Charge Nurse	(BPS-16)	4		804,000		
C426	Chief Technician (Physiotherapy)	(BPS-16)		2			476,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	323,000		238,000
C492	Complaint Manager	(BPS-16)	1	1	201,000		238,000
C493	Complaint Officer	(BPS-16)	1	1	201,000		238,000
D768	Ditition	(BPS-16)	2	2	201,000		476,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	454,000		612,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	454,000		612,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	1,730,000		2,332,000
O101	OSD Deceased	(BPS-16)	2	3	974,000		1,513,000
R131-M	Resident Auditor	(BPS-16)	1	1	204,000		238,000
S260	Sub Divisional Officer	(BPS-16)	2	2	402,000		476,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3434</u>	<u>3440</u>	<u>536,948,000</u>	<u>500,558,000</u>	<u>609,715,000</u>
A01151	Total Basic Pay of Other Staff		<u>3434</u>	<u>3440</u>	<u>536,948,000</u>	<u>500,558,000</u>	<u>609,715,000</u>
C173	Computer Operator	(BPS-15)	34	34	5,903,000		7,337,000
S216	Stenographer	(BPS-15)	16	16	6,411,000		7,189,000
A008	Accountant	(BPS-14)	1	1	162,000		190,000
A099	Assistant Accounts Officer	(BPS-14)	2	2	323,000		380,000
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	353,000		396,000
C494	Communicator	(BPS-14)	1	1	162,000		190,000
I143	I.T Assistant	(BPS-14)	2	2	268,000		380,000
I144	Inventory Manager	(BPS-14)	1	1	162,000		190,000
L045	Laundry Manager	(BPS-14)	1		162,000		
L045-M	Laundry Manager	(BPS-14)		1			190,000
S020	Sanitary Inspector	(BPS-14)	1		162,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S020-M	Sanitary Inspector	(BPS-14)		1			190,000
S078	Senior Clerk	(BPS-14)	1		117,000		
S078-M	Senior Clerk	(BPS-14)	13	14	4,936,000		5,725,000
S644	Senior Technician (Radiography)	(BPS-14)	3		484,000		
S644-M	Senior Technician (Radiography)	(BPS-14)		3			570,000
B037	Bio-Medical Technicians	(BPS-12)	3	3	425,000		501,000
C040	Cashier	(BPS-12)	1	1	125,000		167,000
C047-M	Catch Room Technician	(BPS-12)	1	1	384,000		431,000
C173	Computer Operator	(BPS-12)	10	21	1,566,000		4,040,000
C173-M	Computer Operator	(BPS-12)	22	11	3,900,000		2,328,000
D036-M	Dental Technician	(BPS-12)	4	4	632,000		709,000
D099-M	Dietician	(BPS-12)	1	1	424,000		475,000
E003	E.C.G. Technician	(BPS-12)	4		567,000		
E003-M	E.C.G. Technician	(BPS-12)	24	24	4,885,000		5,651,000
E004-M	E.E.G. Technician	(BPS-12)	1	1	342,000		383,000
E006-M	E.M.G. Technician	(BPS-12)	1	1	342,000		383,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	231,000		259,000
E711	Electronic Supervisor	(BPS-12)	1	1	142,000		167,000
H195	HVAC Technician	(BPS-12)	1	1	142,000		167,000
L012	Laboratory Technician	(BPS-12)	47	47	11,174,000		12,529,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	474,000		531,000
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	158,000		177,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	2,054,000		2,303,000
O101	OSD Deceased	(BPS-12)	1	1	354,000		397,000
R005-M	Radiographer	(BPS-12)	1	1	125,000		146,000
S292-M	Supervisor	(BPS-12)	1	1	231,000		259,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
T028	Technician	(BPS-12)	2		284,000		
T028-M	Technician	(BPS-12)	17	19	4,829,000		5,793,000
T120-M	Technical Assistant	(BPS-12)	3	3	474,000		531,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)		4			668,000
T194	Technician (Pharmacy)	(BPS-12)	2		268,000		
T194-M	Technician (Pharmacy)	(BPS-12)		2			334,000
T199	Technician (Radiography)	(BPS-12)	4		567,000		
T199-M	Technician (Radiography)	(BPS-12)		4			668,000
A092-M	Artist	(BPS-11)	1	1	411,000		461,000
H088-M	Horticulture Supervisor	(BPS-11)	1	1	158,000		177,000
J019	Junior Clerk	(BPS-11)	53	53	11,178,000		12,717,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	1,855,000		2,080,000
J099	Junior Technician (Pharmacy)	(BPS-11)	2		218,000		
J099-M	Junior Technician (Pharmacy)	(BPS-11)		2			314,000
L082-M	Line Superintendent Grade-II	(BPS-11)	3	3	924,000		1,036,000
O101	OSD Deceased	(BPS-11)		1			200,000
R021	Receptionist	(BPS-11)	5	5	685,000		785,000
S018	Sampler	(BPS-11)	2	2	268,000		314,000
S326-M	Statistical Investigator	(BPS-11)	1	1	215,000		241,000
S327-M	Statistical Assistant	(BPS-11)	2	2	354,000		397,000
S483-M	Security Supervisor	(BPS-11)	5	5	949,000		1,064,000
C040	Cashier	(BPS-10)	1	1	162,000		152,000
M012-M	Machinist	(BPS-10)	1	1	203,000		228,000
S292	Supervisor	(BPS-10)	8		1,034,000		
S292-M	Supervisor	(BPS-10)		8			1,285,000
A061-M	Almoner	(BPS-09)	1	1	144,000		161,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A065-M Anesthesia Assistant (BPS-09)	7	7	1,785,000		2,002,000
A094-M Artist-Cum-Modeler (BPS-09)	3	3	413,000		463,000
A252-M Assistant Pump Technician (BPS-09)	2	2	276,000		309,000
A279-M Assistant Technician (BPS-09)	15	15	3,584,000		4,019,000
A405-M Anesthesia Technician (BPS-09)	2	2	639,000		717,000
B759 Book Keeper (BPS-09)	1	1	142,000		146,000
C004-M C.D.C. Supervisor (BPS-09)	2	2	565,000		634,000
D014-M Dark Room Assistant (BPS-09)	27	27	5,380,000		5,956,000
D137 Dispenser (BPS-09)	24		3,041,000		
D137-M Dispenser (BPS-09)	95	119	21,555,000		27,472,000
D174 Dresser (BPS-09)	6		749,000		
H029-M Head Dispenser (BPS-09)	1	1	138,000		155,000
H039-M Head Laboratory Assistant (BPS-09)	1	1	177,000		198,000
H103-F House Keeper (BPS-09)	4	4	800,000		897,000
J099-M Junior Technician (Pharmacy) (BPS-09)		6			876,000
J104 Junior Technician (Radiography) (BPS-09)	10		1,691,000		
J104-M Junior Technician (Radiography) (BPS-09)		10			1,460,000
L004 Laboratory Assistant (BPS-09)	48	48	11,244,000		12,608,000
L045-M Laundry Manager (BPS-09)	1	1	138,000		155,000
L088-F Linen Matern (BPS-09)	1	1	138,000		155,000
O023-M Operation Theatre Assistant (BPS-09)	70	70	16,437,000		18,512,000
O101 OSD Deceased (BPS-09)	1	1	354,000		397,000
P052-M Photographer (BPS-09)	5	5	1,455,000		1,631,000
P061 Physiotherapist Aid (BPS-09)	11	11	2,612,000		2,929,000
P166-M Projectionist (BPS-09)	1	1	138,000		155,000
R005-M Radiographer (BPS-09)	41	41	9,070,000		8,994,000
S020-M Sanitary Inspector (BPS-09)	1	1	154,000		173,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S117	Senior Storekeeper	(BPS-09)	1	1	125,000		146,000
S224	Sterlizer Operator	(BPS-09)	19		2,210,000		
S224-M	Sterlizer Operator	(BPS-09)	15	34	3,003,000		6,176,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	661,000		741,000
X003-M	X-Ray Operator	(BPS-09)	2	2	625,000		701,000
X005-M	X-Ray Technician	(BPS-09)	2	2	515,000		577,000
A334-M	Accountant	(BPS-08)	2	2	694,000		778,000
A337-M	Assistant Librarian	(BPS-08)	2	2	401,000		450,000
M008-M	Machineman	(BPS-08)	1	1	132,000		148,000
M177-M	Mould Room Assistant	(BPS-08)	1	1	355,000		398,000
P016-M	Paramedical Worker	(BPS-08)	1	1	184,000		206,000
P166	Projectionist	(BPS-08)	1	1	162,000		141,000
R010-M	Radium Custodian	(BPS-08)	1	1	132,000		148,000
S226-M	Steward	(BPS-08)	1	1	355,000		398,000
L085-M	Lineman Grade-I	(BPS-07)	2	2	254,000		285,000
O101	OSD Deceased	(BPS-07)	1	2	354,000		597,000
R024	Record Keeper	(BPS-07)	1		134,000		
R024-M	Record Keeper	(BPS-07)	4	5	685,000		909,000
R039-M	Registration Clerk	(BPS-07)	4	4	508,000		570,000
S250	Store Keeper	(BPS-07)	3		355,000		
S250-M	Store Keeper	(BPS-07)		3			442,000
T036	Telephone Operator	(BPS-07)	19	19	3,669,000		4,214,000
T113	Typist	(BPS-07)	7	7	888,000		996,000
A065	Anesthesia Assistant	(BPS-06)	30		3,432,000		
A065-M	Anesthesia Assistant	(BPS-06)		30			4,265,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	123,000		138,000
C106-F	Child Care Worker	(BPS-06)	2	2	329,000		369,000
C107-F	Child Health Worker	(BPS-06)	2	2	317,000		355,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C159-M	Compositor	(BPS-06)	3	3	650,000		729,000
C271-M	Community Worker	(BPS-06)	1	1	123,000		138,000
C288-M	Cutting Machineman	(BPS-06)	2	2	396,000		444,000
L086-M	Lineman Grade-II	(BPS-06)	3	3	887,000		995,000
M077-M	Mechanic Inst. Repair	(BPS-06)	3	3	531,000		595,000
O023	Operation Theatre Assistant	(BPS-06)	30		3,432,000		
O023-M	Operation Theatre Assistant	(BPS-06)		30			4,265,000
S250-M	Store Keeper	(BPS-06)	7	7	1,307,000		1,466,000
A060	Air-conditioning Mechanic	(BPS-05)	1		130,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	3	4	628,000		831,000
A206-M	Assistant Lineman	(BPS-05)	9	9	1,723,000		1,932,000
A320-M	Auto Electrician	(BPS-05)	1	1	285,000		320,000
E034	Electrician	(BPS-05)	10		1,144,000		
E034-M	Electrician	(BPS-05)	7	17	1,426,000		3,020,000
L085	Lineman Grade-I	(BPS-05)	10		1,186,000		
L085-M	Lineman Grade-I	(BPS-05)		10			1,450,000
O101	OSD Deceased	(BPS-05)		2			400,000
P095-M	Plumber	(BPS-05)	5	5	757,000		849,000
R021	Receptionist	(BPS-05)	2	2	323,000		254,000
R024	Record Keeper	(BPS-05)	8		948,000		
R024-M	Record Keeper	(BPS-05)		8			1,142,000
B025-M	Bench Fitter	(BPS-04)	1	1	254,000		285,000
B031-M	Binder	(BPS-04)	2	2	357,000		400,000
B042-M	Blacksmith	(BPS-04)	3	3	741,000		831,000
C019-M	Canner	(BPS-04)	3	3	500,000		561,000
C027-M	Carpenter	(BPS-04)	3	3	645,000		723,000
D143-M	Distributor	(BPS-04)	1	1	134,000		150,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
D186	Driver (BPS-04)	4		422,000		
D186-M	Driver (BPS-04)	29	33	4,533,000		5,632,000
I016-M	Inker (BPS-04)	2	2	336,000		377,000
O101	OSD Deceased (BPS-04)		1			200,000
P013-M	Paper Inner (BPS-04)	1	1	224,000		251,000
S162-M	Sign Writer (BPS-04)	1	1	271,000		304,000
T103-M	Turner (BPS-04)	1	1	113,000		127,000
T138-M	Tailor (BPS-04)	23	23	5,015,000		5,623,000
W044-M	Winder (BPS-04)	1	1	271,000		304,000
A066-M	Anesthesia Attendant (BPS-03)	5	5	547,000		613,000
A324-F	Ayas (BPS-03)	181	181	25,912,000		29,055,000
C027	Carpenter (BPS-03)	2		225,000		
C027-M	Carpenter (BPS-03)		2			264,000
F048-M	Fireman (BPS-03)	2	2	249,000		279,000
F053-M	Fitter (BPS-03)	1	1	302,000		339,000
H028-M	Head Dhobi (BPS-03)	1	1	109,000		122,000
H041-M	Head Mali (BPS-03)	3	3	662,000		742,000
H076-M	Helper (BPS-03)	7	7	1,279,000		1,434,000
L006-M	Laboratory Attendant (BPS-03)	33	33	5,471,000		6,135,000
L074-M	Lift Operator (BPS-03)	4	4	886,000		993,000
M048	Mason (BPS-03)	4	4	401,000		472,000
O025-M	Operation Theatre Attendant (BPS-03)	50	50	9,554,000		10,713,000
O101	OSD Deceased (BPS-03)	1	1	266,000		298,000
P009	Painter (BPS-03)	6		664,000		
P009-M	Painter (BPS-03)	1	7	240,000		1,047,000
P095	Plumber (BPS-03)	7		701,000		
P095-M	Plumber (BPS-03)		7			899,000
S195-M	Spray Painter (BPS-03)	1	1	245,000		275,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
W034-M Welder (BPS-03)	1	1	302,000		339,000
A304-M Attendant (BPS-02)	8	8	1,571,000		1,762,000
A324 Ayas (BPS-02)	152	152	15,503,000		18,438,000
C195-M Coolie (BPS-02)	22	22	3,340,000		3,745,000
D003-M Daftri (BPS-02)	4	4	942,000		1,056,000
D093-M Dhobi (BPS-02)	23	23	4,308,000		4,831,000
G025-M Gatekeeper (BPS-02)	2	2	210,000		235,000
H036-M Head Jamadar (BPS-02)	1	1	234,000		262,000
H041 Head Mali (BPS-02)	1		162,000		
H041-M Head Mali (BPS-02)		1			126,000
L002 Label Writer (BPS-02)	4	4	441,000		498,000
O077-M Office Boy (BPS-02)	5	5	496,000		570,000
P005 Packer (BPS-02)	7	7	724,000		871,000
P113 Porter (BPS-02)	10	10	1,001,000		1,244,000
W006-M Ward Boy (BPS-02)	43	43	5,108,000		5,728,000
W108 Washer Man (BPS-02)	14	14	1,401,000		1,712,000
A125 Assistant Carpenter (BPS-01)		1			122,000
A229 Assistant Painter (BPS-01)	3	3	278,000		366,000
A304 Attendant (BPS-01)	3	3	293,000		336,000
B004-M Bahishti (BPS-01)	15	15	1,913,000		2,149,000
B015-M Bearer (BPS-01)	415	415	58,962,000		66,114,000
B019-M Beldar (BPS-01)	2	2	334,000		375,000
B114 Bearer/Stretcher Bearer (BPS-01)	3	3	293,000		336,000
B114-M Bearer/Stretcher Bearer (BPS-01)	5	5	487,000		560,000
C112-M Chowkidar (BPS-01)	80	80	12,882,000		14,445,000
C130-M Cleaner (BPS-01)	1	1	102,000		114,000
C193-M Cook (BPS-01)	33	33	5,035,000		5,646,000
J074-M Janitorial Staff (BPS-01)	102	102	16,061,000		18,009,000
K013-M Khansama (BPS-01)	2	2	371,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
K018-M	Khidmatgar	(BPS-01)	18	18	2,841,000		3,186,000
M019	Mali	(BPS-01)	4		393,000		
M019-M	Mali	(BPS-01)	13	17	1,717,000		2,413,000
M046-M	Masalchi	(BPS-01)	25	25	4,203,000		4,713,000
M234	Mason Helper	(BPS-01)	4	4	408,000		488,000
N006	Naib Qasid	(BPS-01)	14		1,404,000		
N006-M	Naib Qasid	(BPS-01)	26	40	4,106,000		6,312,000
P032	Peon	(BPS-01)	8	8	779,000		896,000
S025	Sanitary Worker	(BPS-01)	12	12	1,169,000		1,344,000
S059-M	Security Guard	(BPS-01)	129	129	15,878,000		17,804,000
S146	Sewerman	(BPS-01)	15	15	1,473,000		1,760,000
S255	Stretch Bearer	(BPS-01)	5	5	503,000		580,000
S311	Sanitary Worker	(BPS-01)	455	455	65,314,000		73,237,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	390,000		484,000
T091	Trolleyman	(BPS-01)	74		7,441,000		
T091-M	Trolleyman	(BPS-01)	27	101	4,068,000		13,591,000
W003	Ward Attendant	(BPS-01)	87		8,542,000		
W003-M	Ward Attendant	(BPS-01)	193	280	27,981,000		42,095,000
W006	Ward Boy	(BPS-01)	2		195,000		
W006-M	Ward Boy	(BPS-01)	8	10	839,000		1,200,000
W011	Ward Servant	(BPS-01)	9	9	195,000		1,008,000
W034	Welder	(BPS-01)	2		211,000		
W034-M	Welder	(BPS-01)		2			224,000
A012	TOTAL ALLOWANCES				<u>2,500,847,000</u>	<u>2,277,879,000</u>	<u>2,931,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,498,145,000</u>	<u>2,274,817,000</u>	<u>2,928,320,000</u>
A01201	Senior Post Allowance				322,000	258,000	360,000
A01202	House Rent Allowance				289,770,000	244,816,000	327,717,000
A01203	Conveyance Allowance				245,017,000	206,014,000	276,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A01208 Dress Allowance			56,978,000	72,582,000	64,378,000
A0120D Integrated Allowance			8,152,000	2,722,000	9,341,000
A01210 Risk Allowance			35,926,000	32,741,000	40,590,000
A01216 Qualification Allowance			6,266,000	8,713,000	7,080,000
A01217 Medical Allowance			118,735,000	105,988,000	134,160,000
A0121B Health Professional Allowance			305,091,000	248,073,000	355,364,000
A0121N Personal Allowance			16,242,000	23,994,000	18,352,000
A01224 Entertainment Allowance			685,000	348,000	770,000
A01226 Computer Allowance			550,000	140,000	651,000
A0122M Adhoc Relief Allowance-2016			132,459,000	116,967,000	149,670,000
A0122N Special Conveyance Allowance to Disabled Employees			620,000	1,396,000	700,000
A0122P Special Healthcare Allowance			103,708,000	82,966,000	114,180,000
A0122V Nursing Professional Allowance			172,524,000	213,019,000	189,940,000
A0122Y Ad-hoc Relief Allowance 2017			176,378,000	155,102,000	199,890,000
A0123G Ad-hoc Relief Allowance-2018			176,415,000	155,132,000	199,933,000
A0123P Ad-hoc Relief A 2019			136,148,000	127,918,000	153,036,000
A01251 Mess Allowance			150,499,000	187,399,000	169,152,000
A01252 Non Practicing Allowance			210,081,000	194,065,000	239,309,000
A01254 Anesthesia Allowance			17,846,000	14,277,000	20,160,000
A01270 Others			<u>137,733,000</u>	<u>80,187,000</u>	<u>256,740,000</u>
027 Personal Allowance			4,425,000	3,540,000	5,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			98,531,000	48,825,000	212,445,000
038 Emergency Allowance			34,777,000	27,822,000	39,295,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,702,000</u>	<u>3,062,000</u>	<u>3,352,000</u>
A01273 Honoraria			797,000	2,138,000	1,200,000
A01274 Medical Charges			1,593,000	674,000	1,800,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			310,000	248,000	350,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,931,241,000</u>	<u>3,532,474,000</u>	<u>2,076,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,767,000</u>	<u>4,073,000</u>	<u>4,312,000</u>
A03201 Postage and Telegraph			122,000	148,000	137,000
A03202 Telephone and Trunk Call			1,620,000	1,900,000	1,861,000
A03204 Electronic Communication			2,025,000	2,025,000	2,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A033 TOTAL UTILITIES			<u>404,637,000</u>	<u>469,770,000</u>	<u>463,295,000</u>
A03301 Gas			58,320,000	90,320,000	67,462,000
A03302 Water			4,334,000	2,467,000	2,600,000
A03303 Electricity			340,200,000	375,200,000	391,232,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			1,782,000	1,782,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>92,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A03407 Rates and Taxes			81,000	81,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,999,000</u>	<u>2,999,000</u>	<u>3,405,000</u>
A03805 Travelling Allowance			972,000	472,000	1,089,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			2,025,000	2,525,000	2,314,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,519,756,000</u>	<u>3,055,550,000</u>	<u>1,605,609,000</u>
A03901 Stationery			10,530,000	47,030,000	49,700,000
A03902 Printing and Publication			810,000	810,000	620,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			3,123,000	3,123,000	3,907,000
A03907 Advertising & Publicity			2,025,000	2,025,000	2,050,000
A03915 Payments to Govt. Deptt. for Service Rendered			324,000	324,000	363,000
A03917 Law Charges			81,000	25,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			243,000	243,000	272,000
A03919 Payments to Others for Service Rendered			149,850,000	178,350,000	137,500,000
A03927 Purchase of drug and medicines			<u>1,176,025,000</u>	<u>2,518,875,000</u>	<u>1,205,000,000</u>
001 Purchase of drug and medicines			1,061,902,000	2,518,875,000	1,070,000,000
A03942 Cost of Other Stores			<u>89,100,000</u>	<u>94,100,000</u>	<u>90,720,000</u>
001 Cost of Other Stores					80,720,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03955 Computer Stationary			7,290,000	27,290,000	30,500,000
A03970 Others			<u>80,354,000</u>	<u>183,354,000</u>	<u>84,885,000</u>
001 Others			12,151,000	112,151,000	15,001,000
008 Bedding & Clothing			18,630,000	21,630,000	18,794,000
009 X-Ray Films			48,600,000	48,600,000	50,000,000
010 Diet Charges			1,000	1,000	1,000
189 Medical Waste Management			972,000	972,000	1,089,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>83,501,000</u>	<u>83,501,000</u>	<u>50,001,000</u>
A041 TOTAL PENSION			<u>83,501,000</u>	<u>83,501,000</u>	<u>50,001,000</u>
A04114 Superannuation Encashment Of L.P.R			83,500,000	83,500,000	50,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>79,283,800</u>	<u>40,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>79,283,800</u>	<u>40,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			40,000,000	40,000,000	40,000,000
A05270 To Others				39,283,800	
A06 TOTAL TRANSFERS			<u>832,123,000</u>	<u>856,677,000</u>	<u>880,297,000</u>
A061 TOTAL SCHOLARSHIP			<u>832,123,000</u>	<u>856,677,000</u>	<u>880,297,000</u>
A06101 Merit			152,518,000	152,518,000	152,518,000
A06102 Others			<u>679,605,000</u>	<u>704,159,000</u>	<u>727,779,000</u>
001 Others			46,861,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,827,000</u>	<u>4,977,000</u>	<u>5,355,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>728,000</u>	<u>878,000</u>	<u>815,000</u>
A09203 I.T. Equipment			728,000	878,000	815,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A094 TOTAL OTHER STORES AND STOCKS			<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
A09404 Medical And Laboratory Equipment			456,000	456,000	501,000
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>2,093,000</u>	<u>2,093,000</u>	<u>2,315,000</u>
A09601 Plant and Machinery			2,093,000	2,093,000	2,315,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,549,000</u>	<u>1,549,000</u>	<u>1,723,000</u>
A09701 Purchase of Furniture and Fixture			1,549,000	1,549,000	1,723,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,179,000</u>	<u>52,679,000</u>	<u>57,211,000</u>
A130 TOTAL TRANSPORT			<u>1,005,000</u>	<u>1,505,000</u>	<u>1,126,000</u>
A13001 Transport			1,005,000	1,505,000	1,126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,803,000</u>	<u>39,803,000</u>	<u>47,574,000</u>
A13101 Machinery and Equipment			9,393,000	10,393,000	10,574,000
A13102 Medical and Laboratory Equipments			34,410,000	29,410,000	37,000,000
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>8,370,000</u>	<u>11,370,000</u>	<u>8,510,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A13301 Office Buildings			8,370,000	11,370,000	8,510,000
Mayo Hospital Lahore			7,199,208,000	8,436,262,800	8,237,551,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>475,751,000</u>	<u>404,765,000</u>	<u>533,960,000</u>
A011	TOTAL PAY	775	775		<u>213,521,000</u>	<u>183,724,000</u>	<u>247,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	316	316		<u>138,480,000</u>	<u>115,805,000</u>	<u>161,886,000</u>
A01101	Total Basic Pay of Officers	316	316		<u>138,276,000</u>	<u>115,336,000</u>	<u>161,656,000</u>
C355-M	Chief Consultant (BPS-20)	2	2		2,689,000		3,144,000
M106-M	Medical Superintendent (BPS-20)	1	1		1,470,000		1,719,000
P283-F	Principal Medical Officer (BPS-20)	1	1		1,446,000		1,691,000
P283-M	Principal Medical Officer (BPS-20)	1	1		1,328,000		1,553,000
A026-M	Additional Medical Superintendent (BPS-19)	3	3		1,976,000		2,310,000
A428-F	APMO (BPS-19)	9	9		5,925,000		6,928,000
A428-M	APMO (BPS-19)	5	5		4,969,000		5,810,000
P024-M	Pathologist (BPS-19)	1	1		659,000		771,000
R006-M	Radiologist (BPS-19)	1	1		659,000		771,000
S481-M	Senior Consultant (BPS-19)	2	2		1,317,000		1,540,000
A067-M	Anesthetist (BPS-18)	6	6		3,631,000		4,245,000
C477	Chief Pharmacist (BPS-18)	1	1		408,000		460,000
D072-M	Deputy Medical Superintendent (BPS-18)	3	3		1,279,000		1,495,000
N043-F	Nursing Superintendent (BPS-18)	1	1		1,096,000		1,281,000
P133	Principal (BPS-18)	1	1		408,000		460,000
S097-F	Senior Medical Officer (BPS-18)	8	8		4,838,000		5,657,000
S097-M	Senior Medical Officer (BPS-18)	6	6		3,628,000		4,242,000
S110-M	Senior Registrar (BPS-18)	19	19		10,524,000		12,305,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		444,000		552,000
S777	Sr. Clinical Psychologist (BPS-18)	1	1		408,000		461,000
A223-F	Assistant Nursing Instructor (BPS-17)	5	5		2,430,000		2,841,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,247,000		1,458,000
A316	Audit Officer	(BPS-17)	1	1	323,000		364,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	504,000		589,000
B115	Bio Medical Engineer	(BPS-17)	1	1	354,000		440,000
H046-F	Head Nurse	(BPS-17)	32	32	19,878,000		23,241,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	599,000		700,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	11,610,000		13,574,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	9	9	3,723,000		4,353,000
N040-F	Nursing Instructor	(BPS-17)	3	3	2,432,000		2,843,000
O008	Office Superintendent	(BPS-17)	1	1	323,000		364,000
S211	Statistical Officer	(BPS-17)	1	1	338,000		395,000
S282-M	Superintendent	(BPS-17)	2	2	1,366,000		1,597,000
A097-M	Assistant	(BPS-16)	2	2	916,000		1,072,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	210,000		246,000
C265-F	Charge Nurse	(BPS-16)	150	150	42,711,000		49,938,000
H024-M	Head Clerk	(BPS-16)	1	1	210,000		246,000
A01102	Personal pay				111,000	405,000	125,000
A01105	Qualification Pay				93,000	64,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		459	459	75,041,000	67,919,000	85,954,000
A01151	Total Basic Pay of Other Staff		459	459	74,930,000	67,919,000	85,829,000
B111-M	Boiler Engineer	(BPS-15)	1	1	178,000		204,000
C173	Computer Operator	(BPS-15)	1	1	171,000		193,000
C173-M	Computer Operator	(BPS-15)	2	2	520,000		596,000
S216-M	Stenographer	(BPS-15)	2	2	473,000		542,000
S078-M	Senior Clerk	(BPS-14)	3	3	959,000		1,099,000
D099-M	Dietician	(BPS-12)	1	1	485,000		556,000
E003-M	E.C.G. Technician	(BPS-12)	1	1	148,000		170,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
L012-M	Laboratory Technician	(BPS-12)	9	9	2,382,000		2,729,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	148,000		170,000
S248-M	Store Supervisor	(BPS-12)	1	1	148,000		170,000
J019	Junior Clerk	(BPS-11)	1	1	134,000		151,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,670,000		3,059,000
S020	Sanitary Inspector	(BPS-11)	1	1	134,000		151,000
F072	Foreman	(BPS-10)	1	1	139,000		159,000
A061-M	Almoner	(BPS-09)	1	1	151,000		173,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	958,000		1,098,000
C294	CSSD Technician	(BPS-09)	3	3	376,000		424,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	412,000		472,000
D137-F	Dispenser	(BPS-09)	3	3	716,000		820,000
D137-M	Dispenser	(BPS-09)	3	3	716,000		820,000
D174-F	Dresser	(BPS-09)	6	6	763,000		874,000
D174-M	Dresser	(BPS-09)	1	1	151,000		173,000
H029-M	Head Dispenser	(BPS-09)	1	1	425,000		487,000
H103-F	House Keeper	(BPS-09)	2	2	647,000		741,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	951,000		1,090,000
L045-M	Laundry Manager	(BPS-09)	2	2	281,000		322,000
L093-M	Linon Keeper	(BPS-09)	1	1	288,000		330,000
M195-M	Museum Keeper	(BPS-09)	1	1	191,000		219,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,064,000		1,219,000
R005-M	Radiographer	(BPS-09)	4	4	775,000		888,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	131,000		150,000
A334-M	Accountant	(BPS-08)	1	1	127,000		146,000
T036-M	Telephone Operator	(BPS-07)	5	5	1,395,000		1,598,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	117,000		134,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
E034-M Electrician (BPS-06)	4	4	669,000		766,000
G041-M Generator Operator (BPS-06)	3	3	381,000		437,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	354,000		406,000
R024-M Record Keeper (BPS-05)	1	1	139,000		159,000
S250-M Store Keeper (BPS-05)	2	2	422,000		483,000
T101-M Tubewell Operator (BPS-05)	4	4	538,000		616,000
D006-F Dai (BPS-04)	3	3	487,000		558,000
D186-M Driver (BPS-04)	8	8	1,741,000		1,995,000
E034-M Electrician (BPS-04)	1	1	279,000		320,000
C027-M Carpenter (BPS-03)	1	1	122,000		140,000
D520-M Drier Operator (BPS-03)	1	1	109,000		125,000
H028-M Head Dhobi (BPS-03)	1	1	286,000		328,000
L074-M Lift Operator (BPS-03)	4	4	487,000		558,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	264,000		302,000
P095 Plumber (BPS-03)	2	2	244,000		280,000
T138-M Tailor (BPS-03)	3	3	378,000		433,000
A324-F Ayas (BPS-02)	45	45	7,142,000		8,183,000
B015-F Bearer (BPS-02)	41	41	6,119,000		7,011,000
B015-M Bearer (BPS-02)	36	36	5,373,000		6,156,000
C479 CSSD Attendant/Washer (BPS-02)	4	4	396,000		447,000
D003-M Daftri (BPS-02)	1	1	109,000		125,000
H036-M Head Jamadar (BPS-02)	1	1	109,000		125,000
L006-M Laboratory Attendant (BPS-02)	2	2	345,000		395,000
S059-M Security Guard (BPS-02)	6	6	793,000		909,000
T046-M Theatre Bearer (BPS-02)	1	1	104,000		119,000
A304-M Attendant (BPS-01)	20	20	2,237,000		2,563,000
B004-M Bahishti (BPS-01)	2	2	386,000		442,000
C112-M Chowkidar (BPS-01)	7	7	1,414,000		1,620,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
C130-F Cleaner (BPS-01)	35	35	6,702,000		7,678,000
C193-M Cook (BPS-01)	8	8	1,352,000		1,549,000
D093-M Dhobi (BPS-01)	6	6	1,286,000		1,473,000
G025-M Gatekeeper (BPS-01)	8	8	1,355,000		1,552,000
G026-M Gateman (BPS-01)	3	3	368,000		422,000
K013-M Khansama (BPS-01)	3	3	716,000		820,000
K018-M Khidmatgar (BPS-01)	3	3	469,000		537,000
L006-M Laboratory Attendant (BPS-01)	1	1	232,000		266,000
M019-M Mali (BPS-01)	4	4	679,000		778,000
M046-M Masalchi (BPS-01)	6	6	874,000		1,001,000
N006-M Naib Qasid (BPS-01)	10	10	1,751,000		2,006,000
S146-M Sewerman (BPS-01)	10	10	1,093,000		1,252,000
S311-F Sanitary Worker (BPS-01)	26	26	2,996,000		3,433,000
S311-M Sanitary Worker (BPS-01)	29	29	3,341,000		3,828,000
W007-M Ward Cleaner (BPS-01)	9	9	965,000		1,106,000
A01152 Personal pay			111,000		125,000
A012 TOTAL ALLOWANCES			<u>262,230,000</u>	<u>221,041,000</u>	<u>286,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>261,079,000</u>	<u>216,920,000</u>	<u>284,443,000</u>
A01201 Senior Post Allowance			67,000	49,000	67,000
A01202 House Rent Allowance			22,587,000	24,216,000	22,570,000
A01203 Conveyance Allowance			28,125,000	19,712,000	28,125,000
A01208 Dress Allowance			6,229,000	6,648,000	6,229,000
A0120D Integrated Allowance			402,000	71,000	402,000
A01210 Risk Allowance			5,560,000	5,041,000	5,560,000
A01216 Qualification Allowance			1,593,000	698,000	1,593,000
A01217 Medical Allowance			16,135,000	12,179,000	16,135,000
A0121B Health Professional Allowance			30,217,000	18,129,000	34,143,000
A0121N Personal Allowance			3,098,000	4,051,000	3,098,000
A01224 Entertainment Allowance			144,000	37,000	144,000
A01226 Computer Allowance			48,000	19,000	48,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A0122C Adhoc Relief Allowance - 2015			54,000		115,000
A0122M Adhoc Relief Allowance-2016			17,922,000	13,386,000	17,852,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	267,000	237,000
A0122P Special Healthcare Allowance			9,771,000	5,870,000	9,771,000
A0122V Nursing Professional Allowance			22,957,000	20,417,000	25,940,000
A0122Y Ad-hoc Relief Allowance 2017			16,627,000	18,092,000	16,601,000
A0123G Ad-hoc Relief Allowance-2018			21,401,000	18,084,000	21,241,000
A0123P Ad-hoc Relief A 2019			14,620,000	14,951,000	16,382,000
A01251 Mess Allowance			16,088,000	17,573,000	16,088,000
A01252 Non Practicing Allowance			19,799,000	15,703,000	34,489,000
A01254 Anesthesia Allowance			1,416,000	1,364,000	1,416,000
A01270 Others			<u>6,197,000</u>	<u>363,000</u>	<u>6,197,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,197,000	363,000	6,197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>4,121,000</u>	<u>1,677,000</u>
A01273 Honoraria			531,000	531,000	1,000,000
A01274 Medical Charges			443,000	50,000	500,000
A01278 Leave Salary			177,000	3,540,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>193,701,000</u>	<u>313,599,000</u>	<u>225,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>691,000</u>	<u>702,000</u>	<u>774,000</u>
A03201 Postage and Telegraph			18,000	18,000	20,000
A03202 Telephone and Trunk Call			284,000	259,000	318,000
A03204 Electronic Communication			389,000	425,000	436,000
A033 TOTAL UTILITIES			<u>40,679,000</u>	<u>41,342,000</u>	<u>45,561,000</u>
A03301 Gas			10,530,000	18,030,000	11,794,000
A03302 Water			324,000	324,000	363,000
A03303 Electricity			29,160,000	22,473,000	32,659,000
A03304 Hot and Cold Weather Charges			17,000	17,000	19,000
A03305 POL for Generator			648,000	498,000	726,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>22,000</u>	<u>19,000</u>
A03407 Rates and Taxes			17,000	22,000	19,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,136,000</u>	<u>1,305,000</u>	<u>1,272,000</u>
A03805 Travelling Allowance			243,000	430,000	272,000
A03806 Transportation of Goods			9,000		10,000
A03807 P.O.L Charges			875,000	875,000	980,000
A03808 Conveyance Charges			9,000		10,000
A039 TOTAL GENERAL			<u>151,178,000</u>	<u>270,228,000</u>	<u>177,539,000</u>
A03901 Stationery			365,000	565,000	409,000
A03902 Printing and Publication			1,750,000	4,750,000	1,960,000
A03905 Newspapers Periodicals and Books			9,000	14,000	10,000
A03906 Uniforms and Protective Clothing			130,000		146,000
A03907 Advertising & Publicity			248,000	248,000	278,000
A03917 Law Charges			17,000		19,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		9,000
A03919 Payments to Others for Service Rendered			32,579,000	40,579,000	36,488,000
A03927 Purchase of drug and medicines			<u>101,442,000</u>	<u>201,442,000</u>	<u>120,000,000</u>
001 Purchase of drug and medicines			101,442,000	201,442,000	120,000,000
A03942 Cost of Other Stores			3,240,000	4,240,000	3,629,000
A03955 Computer Stationary			292,000	792,000	327,000
A03970 Others			<u>11,098,000</u>	<u>17,598,000</u>	<u>14,264,000</u>
001 Others			1,677,000	2,177,000	1,878,000
008 Bedding & Clothing			948,000	1,948,000	1,062,000
009 X-Ray Films			454,000	454,000	508,000
010 Diet Charges			7,290,000	11,290,000	10,000,000
189 Medical Waste Management			729,000	1,729,000	816,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>10,000,000</u>	<u>6,720,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>10,000,000</u>	<u>6,720,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	10,000,000	6,720,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>6,900,000</u>	<u>2,240,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>6,900,000</u>	<u>2,240,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	6,900,000	2,240,000
A06 TOTAL TRANSFERS			<u>136,625,000</u>	<u>130,341,000</u>	<u>139,036,000</u>
A061 TOTAL SCHOLARSHIP			<u>136,625,000</u>	<u>130,341,000</u>	<u>139,036,000</u>
A06102 Others			<u>136,625,000</u>	<u>130,341,000</u>	<u>139,036,000</u>
001 Others			10,287,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>		<u>18,000</u>
A09201 Hardware			8,000		9,000
A09203 I.T. Equipment			8,000		9,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>		<u>9,000</u>
A09404 Medical And Laboratory Equipment			8,000		9,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>		<u>9,000</u>
A09601 Plant and Machinery			8,000		9,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>		<u>9,000</u>
A09701 Purchase of Furniture and Fixture			8,000		9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,937,000</u>	<u>10,066,000</u>	<u>6,832,000</u>
A130 TOTAL TRANSPORT			<u>486,000</u>	<u>486,000</u>	<u>544,000</u>
A13001 Transport			486,000	486,000	544,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,847,000</u>	<u>7,126,000</u>	<u>3,188,000</u>
A13101 Machinery and Equipment			754,000	2,970,000	844,000
A13102 Medical and Laboratory Equipments			2,093,000	4,156,000	2,344,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	93,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,511,000</u>	<u>2,361,000</u>	<u>3,000,000</u>
A13301 Office Buildings			2,511,000	2,361,000	3,000,000
Lady Willingdon Hospital Lahore			820,054,000	875,671,000	913,998,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>346,903,000</u>	<u>283,366,000</u>	<u>386,982,000</u>
A011	TOTAL PAY		<u>505</u>	<u>505</u>	<u>142,972,000</u>	<u>118,428,000</u>	<u>165,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>	<u>214</u>	<u>98,911,000</u>	<u>76,902,000</u>	<u>114,377,000</u>
A01101	Total Basic Pay of Officers		<u>214</u>	<u>214</u>	<u>98,822,000</u>	<u>76,822,000</u>	<u>114,243,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,337,000		1,535,000
M106	Medical Superintendent	(BPS-20)	1	1	1,385,000		1,590,000
P154	Professor	(BPS-20)	1	1	922,000		1,146,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	2,263,000		2,599,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,918,000		2,275,000
A428-F	APMO	(BPS-19)	9	9	8,745,000		10,042,000
R006-M	Radiologist	(BPS-19)	1	1	972,000		1,134,000
S481-F	Senior Consultant	(BPS-19)	1	1	972,000		1,116,000
A067-M	Anesthetist	(BPS-18)	3	3	2,099,000		2,410,000
C110-M	Child Specialist	(BPS-18)	1	1	731,000		839,000
C140	Clinical Psychologist	(BPS-18)	1	1	429,000		532,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	720,000		895,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	731,000		839,000
G064-F	Gynaecologist	(BPS-18)	1	1	700,000		804,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	731,000		839,000
P007	Paediatrician	(BPS-18)	1	1	517,000		594,000
P024-M	Pathologist	(BPS-18)	2	2	1,462,000		1,698,000
R006-F	Radiologist	(BPS-18)	3	3	2,039,000		2,361,000
R036-M	Registrar	(BPS-18)	1	1	731,000		859,000
S110-F	Senior Registrar	(BPS-18)	12	12	7,540,000		8,658,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	731,000		839,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	488,000		607,000
A012	Accounts Officer	(BPS-17)	1	1	386,000		443,000
A067	Anesthetist	(BPS-17)	4	4	1,596,000		1,833,000
A067-F	Anesthetist	(BPS-17)	5	5	1,995,000		2,291,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	1,958,000		2,248,000
A316	Audit Officer	(BPS-17)	1	1	386,000		408,000
B115	Bio Medical Engineer	(BPS-17)	1	1	410,000		491,000
D035-F	Dental Surgeon	(BPS-17)	1	1	582,000		668,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	826,000		948,000
H046-F	Head Nurse	(BPS-17)	22	22	12,368,000		14,202,000
M098	Medical Officer	(BPS-17)	15	15	5,106,000		6,120,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	6,383,000		7,330,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,089,000		1,250,000
P045-F	Pharmacist	(BPS-17)	1	1	582,000		668,000
S211-M	Statistical Officer	(BPS-17)	1	1	435,000		500,000
S282	Superintendent	(BPS-17)	1	1	631,000		725,000
T203	Technologist (Anesthesia)	(BPS-17)	2	2	570,000		709,000
T216-M	Technologist (Pathology)	(BPS-17)	1	1	362,000		408,000
T222-M	Technologist (Radiography)	(BPS-17)	2	2	723,000		816,000
T223	Technologist (Surgical)	(BPS-17)	2	2	570,000		708,000
W050-F	Women Medical Officer	(BPS-17)	10	10	3,989,000		4,581,000
A097	Assistant	(BPS-16)	1	1	308,000		357,000
C265	Charge Nurse	(BPS-16)	15	15	3,303,000		3,840,000
C265-F	Charge Nurse	(BPS-16)	55	55	15,809,000		18,153,000
H024-M	Head Clerk	(BPS-16)	1	1	292,000		335,000
A01102	Personal pay				89,000	80,000	134,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	291	291	44,061,000	41,526,000	51,299,000
A01151 Total Basic Pay of Other Staff	291	291	44,016,000	41,516,000	51,249,000
B056-M Boiler Engineer (BPS-15)	1	1	180,000		208,000
S216 Stenographer (BPS-15)	2	2	387,000		448,000
A007 Account Assistant (BPS-14)	1	1	272,000		315,000
S078 Senior Clerk (BPS-14)	2	2	599,000		693,000
S262-M Sub Engineer (BPS-14)	1	1	219,000		253,000
C173-M Computer Operator (BPS-12)	5	5	829,000		959,000
D036 Dental Technician (BPS-12)	1	1	148,000		171,000
E003 E.C.G. Technician (BPS-12)	3	3	444,000		522,000
L012 Laboratory Technician (BPS-12)	6	6	844,000		976,000
T028 Technician (BPS-12)	4	4	250,000		621,000
J019 Junior Clerk (BPS-11)	8	8	1,206,000		1,395,000
L088-F Linen Matern (BPS-11)	1	1	148,000		171,000
A008-M Accountant (BPS-10)	1	1	330,000		382,000
S117 Senior Storekeeper (BPS-10)	1	1	372,000		430,000
D030-M Dental Assistant (BPS-09)	1	1	178,000		206,000
D137 Dispenser (BPS-09)	2	2	260,000		301,000
D174-F Dresser (BPS-09)	5	5	694,000		803,000
D252-F Dispencer/Dresser (BPS-09)	3	3	877,000		1,015,000
H103-F House Keeper (BPS-09)	2	2	702,000		812,000
J203 Junior Technician (BPS-09)	2	2	250,000		275,000
L004 Laboratory Assistant (BPS-09)	6	6	855,000		989,000
L045-M Laundry Manager (BPS-09)	1	1	154,000		178,000
O023 Operation Theatre Assistant (BPS-09)	3	3	451,000		522,000
R005 Radiographer (BPS-09)	3	3	627,000		725,000
S020 Sanitary Inspector (BPS-08)	1	1	285,000		330,000
S250-M Store Keeper (BPS-07)	1	1	244,000		282,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	423,000		489,000
A061-M	Almoner	(BPS-06)	1	1	147,000		170,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	169,000		195,000
E034	Electrician	(BPS-06)	2	2	280,000		324,000
G041-M	Generator Operator	(BPS-06)	4	4	668,000		773,000
I004	Imam Masjid	(BPS-06)	1	1	147,000		170,000
M048-M	Mason	(BPS-06)	2	2	340,000		393,000
R021-M	Receptionist	(BPS-06)	2	2	338,000		391,000
S292-M	Supervisor	(BPS-06)	2	2	293,000		339,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	113,000		131,000
L161-M	Laundry Mechanic	(BPS-05)	1	1	129,000		149,000
O101	OSD Deceased	(BPS-05)	1	1	266,000		308,000
R021	Receptionist	(BPS-05)	1	1	113,000		133,000
D006-F	Dai	(BPS-04)	1	1	239,000		276,000
D186-M	Driver	(BPS-04)	6	6	1,353,000		1,565,000
L074-M	Lift Operator	(BPS-04)	3	3	557,000		644,000
P009	Painter	(BPS-04)	3	3	376,000		435,000
B042	Blacksmith	(BPS-03)	1	1	105,000		121,000
B055-M	Boiler Attendant	(BPS-03)	1	1	117,000		135,000
C027	Carpenter	(BPS-03)	2	2	209,000		242,000
P095-M	Plumber	(BPS-03)	2	2	288,000		333,000
T005	Tailor Master	(BPS-03)	3	3	618,000		715,000
T101-M	Tubewell Operator	(BPS-03)	3	3	393,000		455,000
T138-M	Tailor	(BPS-03)	1	1	113,000		131,000
W034-M	Welder	(BPS-03)	1	1	130,000		150,000
A324-F	Ayas	(BPS-02)	32	32	4,127,000		4,774,000
D003-M	Daftri	(BPS-02)	1	1	239,000		276,000
D093	Dhobi	(BPS-02)	6	6	975,000		1,128,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	882,000		1,020,000
N006	Naib Qasid	(BPS-02)	10	10	1,485,000		1,718,000
S059-M	Security Guard	(BPS-02)	6	6	772,000		893,000
B004-M	Bahishiti	(BPS-01)	5	5	770,000		895,000
B015	Bearer	(BPS-01)	4	4	397,000		460,000
B015-M	Bearer	(BPS-01)	9	9	2,838,000		3,283,000
C112	Chowkidar	(BPS-01)	5	5	630,000		729,000
C193	Cook	(BPS-01)	6	6	667,000		772,000
C195-M	Coolie	(BPS-01)	5	5	762,000		881,000
G025	Gatekeeper	(BPS-01)	12	12	1,306,000		1,511,000
H076-M	Helper	(BPS-01)	4	4	516,000		597,000
K018-M	Khidmatgar	(BPS-01)	4	4	639,000		739,000
M019	Mali	(BPS-01)	6	6	734,000		849,000
M046-M	Masalchi	(BPS-01)	6	6	1,185,000		1,371,000
S146-M	Sewerman	(BPS-01)	3	3	328,000		379,000
S325	Sweeper/Sanitary Worker	(BPS-01)	35	35	3,898,000		4,509,000
W003-F	Ward Attendant	(BPS-01)	6	6	725,000		839,000
W003-M	Ward Attendant	(BPS-01)	3	3	312,000		361,000
W007-F	Ward Cleaner	(BPS-01)	1	1	100,000		116,000
A01152	Personal pay				45,000	10,000	50,000
A012	TOTAL ALLOWANCES				<u>203,931,000</u>	<u>164,938,000</u>	<u>221,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>202,717,000</u>	<u>162,864,000</u>	<u>217,906,000</u>
A01201	Senior Post Allowance				68,000	48,000	75,000
A01202	House Rent Allowance				22,280,000	18,480,000	25,170,000
A01203	Conveyance Allowance				17,652,000	14,352,000	19,791,000
A01208	Dress Allowance				3,059,000	3,359,000	3,360,000
A0120D	Integrated Allowance				248,000	248,000	248,000
A0120X	Ad - hoc Allowance - 2010				60,000		69,000
A01210	Risk Allowance				3,218,000	2,868,000	3,348,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01216 Qualification Allowance			1,276,000	1,126,000	1,260,000
A01217 Medical Allowance			9,602,000	7,902,000	10,349,000
A0121B Health Professional Allowance			31,245,000	22,245,000	32,906,000
A0121N Personal Allowance			1,631,000	1,781,000	1,631,000
A01224 Entertainment Allowance			117,000	32,000	114,000
A01226 Computer Allowance			80,000	30,000	90,000
A0122M Adhoc Relief Allowance-2016			11,759,000	9,259,000	11,846,000
A0122N Special Conveyance Allowance to Disabled Employees			45,000	57,000	48,000
A0122P Special Healthcare Allowance			10,323,000	7,523,000	10,680,000
A0122V Nursing Professional Allowance			9,559,000	10,359,000	10,881,000
A0122Y Ad-hoc Relief Allowance 2017			14,595,000	12,095,000	16,247,000
A01238 Charge Allowance			1,000	1,000	50,000
A0123G Ad-hoc Relief Allowance-2018			14,651,000	12,151,000	16,294,000
A0123P Ad-hoc Relief A 2019			10,597,000	9,397,000	11,801,000
A01251 Mess Allowance			8,019,000	8,819,000	9,060,000
A01252 Non Practicing Allowance			26,397,000	18,397,000	27,152,000
A01254 Anesthesia Allowance			2,214,000	1,514,000	2,100,000
A01270 Others			<u>4,021,000</u>	<u>821,000</u>	<u>3,336,000</u>
001 Others			266,000	66,000	300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,755,000	755,000	3,036,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,214,000</u>	<u>2,074,000</u>	<u>3,400,000</u>
A01273 Honoraria			177,000	777,000	1,000,000
A01274 Medical Charges			107,000	67,000	200,000
A01277 Contingent Paid Staff			885,000	1,110,000	2,000,000
A01278 Leave Salary			45,000	120,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>116,302,000</u>	<u>152,528,000</u>	<u>130,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>585,000</u>	<u>705,000</u>	<u>656,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			205,000	205,000	230,000
A03204 Electronic Communication			365,000	485,000	409,000
A033 TOTAL UTILITIES			<u>39,933,000</u>	<u>50,733,000</u>	<u>44,725,000</u>
A03301 Gas			3,645,000	3,645,000	4,082,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	4,240,000	3,629,000
A03303 Electricity			32,400,000	42,400,000	36,288,000
A03305 POL for Generator			648,000	448,000	726,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
A03407 Rates and Taxes			13,000	1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>762,000</u>	<u>614,000</u>	<u>853,000</u>
A03805 Travelling Allowance			25,000	25,000	28,000
A03806 Transportation of Goods			10,000	2,000	11,000
A03807 P.O.L Charges			657,000	557,000	736,000
A03808 Conveyance Charges			29,000	29,000	32,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			41,000	1,000	46,000
A039 TOTAL GENERAL			<u>75,009,000</u>	<u>100,475,000</u>	<u>84,011,000</u>
A03901 Stationery			657,000	1,557,000	736,000
A03902 Printing and Publication			438,000	438,000	491,000
A03905 Newspapers Periodicals and Books			21,000	21,000	24,000
A03906 Uniforms and Protective Clothing			324,000	200,000	363,000
A03907 Advertising & Publicity			292,000	292,000	327,000
A03915 Payments to Govt. Deptt. for Service Rendered			110,000	40,000	123,000
A03917 Law Charges			18,000	8,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,000	7,000	41,000
A03919 Payments to Others for Service Rendered			8,748,000	14,748,000	9,798,000
A03927 Purchase of drug and medicines			<u>60,021,000</u>	<u>75,021,000</u>	<u>67,224,000</u>
001 Purchase of drug and medicines			60,021,000	75,021,000	
A03942 Cost of Other Stores			810,000	2,310,000	907,000
A03955 Computer Stationary			438,000	638,000	491,000
A03970 Others			<u>3,095,000</u>	<u>5,195,000</u>	<u>3,466,000</u>
001 Others			1,458,000	2,458,000	1,633,000
008 Bedding & Clothing			584,000	884,000	654,000
009 X-Ray Films			324,000	324,000	363,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			729,000	1,529,000	816,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,200,000</u>	<u>5,450,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>5,200,000</u>	<u>5,450,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			5,200,000	5,450,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>92,456,000</u>	<u>81,946,000</u>	<u>94,483,000</u>
A061 TOTAL SCHOLARSHIP			<u>92,443,000</u>	<u>81,943,000</u>	<u>94,468,000</u>
A06102 Others			<u>92,443,000</u>	<u>81,943,000</u>	<u>94,468,000</u>
001 Others			5,715,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>3,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			13,000	3,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>1,751,000</u>	<u>2,231,000</u>	<u>1,962,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>619,000</u>	<u>549,000</u>	<u>694,000</u>
A09201 Hardware			182,000	182,000	204,000
A09202 Software			73,000	3,000	82,000
A09203 I.T. Equipment			364,000	364,000	408,000
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

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,129,000</u>	<u>1,679,000</u>	<u>1,265,000</u>
A09601 Plant and Machinery			874,000	1,674,000	979,000
A09602 Cold Storage Equipment			255,000	5,000	286,000
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>3,142,000</u>	<u>3,112,000</u>	<u>3,519,000</u>
A130 TOTAL TRANSPORT			<u>419,000</u>	<u>419,000</u>	<u>469,000</u>
A13001 Transport			419,000	419,000	469,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,256,000</u>	<u>756,000</u>	<u>1,407,000</u>
A13101 Machinery and Equipment			84,000	84,000	94,000
A13102 Medical and Laboratory Equipments			1,172,000	672,000	1,313,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>12,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			42,000	12,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,256,000</u>	<u>1,756,000</u>	<u>1,407,000</u>
A13301 Office Buildings			1,256,000	1,756,000	1,407,000
A137 TOTAL COMPUTER EQUIPMENT			<u>169,000</u>	<u>169,000</u>	<u>189,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	1,000	1,000
A13703 I.T. Equipment			168,000	168,000	188,000
Lady Aitchison Hospital Lahore			567,754,000	528,633,000	624,706,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>181,716,000</u>	<u>116,314,000</u>	<u>205,416,000</u>
A011	TOTAL PAY		<u>492</u>	<u>492</u>	<u>92,890,000</u>	<u>55,390,000</u>	<u>105,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>161</u>	<u>161</u>	<u>48,349,000</u>	<u>35,349,000</u>	<u>54,861,000</u>
A01101	Total Basic Pay of Officers		<u>161</u>	<u>161</u>	<u>48,313,000</u>	<u>35,313,000</u>	<u>54,861,000</u>
P154	Professor	(BPS-20)	1		921,000		
P154-M	Professor	(BPS-20)		1			1,041,000
A245-M	Assistant Professor	(BPS-19)	4	4	1,939,000		2,202,000
A294-M	Associate Professor	(BPS-19)	1	1	1,036,000		1,177,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	452,000		513,000
C352-M	Comeal Specialist	(BPS-18)	1	1	425,000		483,000
C353-M	Community Specialist	(BPS-18)	4	4	1,700,000		1,931,000
D280-M	Director (Administration)	(BPS-18)	1	1	425,000		483,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	425,000		480,000
E154-M	Epidemiologist	(BPS-18)	2	2	850,000		965,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	425,000		483,000
N040	Nursing Instructor	(BPS-18)	2	2	1,160,000		1,317,000
O072-F	Ocular Microbiologist	(BPS-18)	1	1	576,000		654,000
O074-F	Ophthalmic Technologist	(BPS-18)	2	2	1,045,000		1,187,000
O074-M	Ophthalmic Technologist	(BPS-18)	1	1	514,000		584,000
P156-F	Programme Officer	(BPS-18)	1	1	638,000		725,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	638,000		725,000
P290-F	Public Health Educationist	(BPS-18)	1	1	638,000		725,000
R059-M	Research Officer	(BPS-18)	2	2	850,000		965,000
S480-M	Sociologist	(BPS-18)	1	1	638,000		725,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	425,000		483,000
A012-M	Accounts Officer	(BPS-17)	1	1	531,000		603,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
C354-M Course Coordinator (BPS-17)	2	2	868,000		986,000
I068-M IOL Bank/Comea Bank Manger (BPS-17)	1	1	337,000		383,000
M098-F Medical Officer (BPS-17)	3	3	1,346,000		1,529,000
M098-M Medical Officer (BPS-17)	5	5	1,629,000		1,850,000
O040-M Optometrist (BPS-17)	3	3	1,523,000		1,730,000
O044-F Orthopist (BPS-17)	1	1	434,000		493,000
O044-M Orthopist (BPS-17)	1	1	434,000		493,000
P045-F Pharmacist (BPS-17)	1	1	531,000		603,000
O075-M Optician (BPS-16)	1	1	293,000		333,000
P139-M Private Secretary (BPS-16)	1	1	222,000		252,000
R101-F Refractionist (BPS-16)	2	2	478,000		543,000
R101-M Refractionist (BPS-16)	108	108	23,674,000		26,882,000
S212-F Statistician (BPS-16)	1	1	293,000		333,000
A01105 Qualification Pay			36,000	36,000	
A011-2 TOTAL PAY OF OTHER STAFF	331	331	<u>44,541,000</u>	<u>20,041,000</u>	<u>50,410,000</u>
A01151 Total Basic Pay of Other Staff	331	331	<u>44,541,000</u>	<u>20,041,000</u>	<u>50,410,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	177,000		200,000
S216-M Stenographer (BPS-15)	1	1	177,000		200,000
B037-M Bio-Medical Technicians (BPS-14)	1	1	284,000		321,000
H121-M Head Clerk/Accounts Assistant (BPS-14)	1	1	204,000		231,000
M264-M Microbiology Technician (BPS-14)	1	1	284,000		321,000
O073-M Ophthalmic Technician (BPS-14)	1	1	231,000		261,000
P291-M Pharmacy Assistant (BPS-14)	1	1	284,000		321,000
C233-F Computer Operator (BPS-12)	1	1	204,000		231,000
C233-M Computer Operator (BPS-12)	4	4	620,000		702,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
O073-M	Ophthalmic Technician	(BPS-12)	3	3	443,000		501,000
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	2	2	337,000		381,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	239,000		271,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	116,000		131,000
I070-M	Instrument Assistant	(BPS-11)	1	1	169,000		191,000
L066-F	Librarian	(BPS-11)	2	2	310,000		351,000
W103-M	Wet Lab Assistant	(BPS-11)	1	1	169,000		191,000
O073-M	Ophthalmic Technician	(BPS-09)	282	282	36,799,000		41,649,000
E034-M	Electrician	(BPS-07)	1	1	160,000		181,000
L068-M	Library Assistant	(BPS-07)	1	1	160,000		181,000
P166-M	Projectionist	(BPS-07)	2	2	319,000		361,000
S250-M	Store Keeper	(BPS-07)	1	1	133,000		151,000
T036-F	Telephone Operator	(BPS-07)	1	1	133,000		151,000
L074-M	Lift Operator	(BPS-05)	1	1	151,000		171,000
R021-F	Receptionist	(BPS-05)	1	1	151,000		171,000
D186-M	Driver	(BPS-04)	4	4	558,000		632,000
L074-M	Lift Operator	(BPS-04)	1	1	116,000		131,000
P005-M	Packer	(BPS-03)	1	1	133,000		151,000
S059-M	Security Guard	(BPS-03)	3	3	399,000		452,000
M019-M	Mali	(BPS-02)	1	1	124,000		140,000
N006-M	Naib Qasid	(BPS-02)	2	2	204,000		231,000
S309-M	Sweeper Jamadar	(BPS-02)	6	6	753,000		852,000
A012	TOTAL ALLOWANCES				<u>88,826,000</u>	<u>60,924,000</u>	<u>100,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,444,000</u>	<u>60,441,000</u>	<u>99,635,000</u>
A01201	Senior Post Allowance				63,000	63,000	20,000
A01202	House Rent Allowance				10,003,000	7,003,000	11,302,000
A01203	Conveyance Allowance				12,129,000	7,129,000	13,703,000
A01208	Dress Allowance				71,000	57,000	80,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A01210 Risk Allowance			284,000	364,000	320,000
A01216 Qualification Allowance			310,000	1,090,000	350,000
A01217 Medical Allowance			8,303,000	4,303,000	9,010,000
A0121B Health Professional Allowance			8,755,000	5,742,000	8,561,000
A0121N Personal Allowance			266,000	3,066,000	270,000
A01224 Entertainment Allowance			27,000	27,000	20,000
A01226 Computer Allowance			45,000	54,000	50,000
A0122M Adhoc Relief Allowance-2016			4,652,000	5,052,000	5,347,000
A0122P Special Healthcare Allowance			107,000	1,221,000	3,120,000
A0122Y Ad-hoc Relief Allowance 2017			9,147,000	6,000,000	10,334,000
A0123G Ad-hoc Relief Allowance-2018			9,147,000	6,329,000	10,334,000
A0123P Ad-hoc Relief A 2019			5,246,000	5,049,000	5,920,000
A01251 Mess Allowance			177,000	212,000	200,000
A01252 Non Practicing Allowance			5,899,000	3,180,000	6,887,000
A01270 Others			<u>13,813,000</u>	<u>4,500,000</u>	<u>13,807,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,813,000	4,500,000	13,807,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>483,000</u>	<u>510,000</u>
A01271 Overtime Allowance			27,000	67,000	60,000
A01273 Honoraria			89,000	150,000	150,000
A01274 Medical Charges			266,000	266,000	300,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A02201 Research and Surveys & Exploratory Operations			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>7,593,000</u>	<u>12,683,000</u>	<u>8,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>352,000</u>	<u>268,000</u>
A03201 Postage and Telegraph			37,000	37,000	41,000
A03202 Telephone and Trunk Call			203,000	315,000	227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,095,000</u>	<u>1,095,000</u>	<u>1,226,000</u>
A03303 Electricity			1,094,000	1,094,000	1,225,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>87,000</u>	<u>19,000</u>
A03407 Rates and Taxes			17,000	87,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>788,000</u>	<u>638,000</u>	<u>761,000</u>
A03805 Travelling Allowance			81,000	81,000	91,000
A03806 Transportation of Goods			9,000	9,000	10,000
A03807 P.O.L Charges			689,000	539,000	650,000
A03808 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>5,453,000</u>	<u>10,511,000</u>	<u>6,107,000</u>
A03901 Stationery			486,000	1,586,000	544,000
A03902 Printing and Publication			405,000	1,005,000	454,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books			73,000	31,000	82,000
A03906 Uniforms and Protective Clothing			37,000	17,000	41,000
A03907 Advertising & Publicity			219,000	569,000	245,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	22,000	25,000
A03919 Payments to Others for Service Rendered			3,240,000	4,860,000	3,629,000
A03927 Purchase of drug and medicines			508,000	808,000	569,000
A03942 Cost of Other Stores			162,000	1,012,000	181,000
A03970 Others			<u>292,000</u>	<u>592,000</u>	<u>327,000</u>
001 Others			292,000	592,000	327,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	3,000,000	500,000
A06 TOTAL TRANSFERS			<u>22,905,000</u>	<u>8,750,000</u>	<u>22,910,000</u>
A061 TOTAL SCHOLARSHIP			<u>22,860,000</u>	<u>8,705,000</u>	<u>22,860,000</u>
A06102 Others			22,860,000	8,705,000	22,860,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			45,000	45,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>4,705,000</u>	<u>3,946,000</u>	<u>4,833,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>583,000</u>	<u>727,000</u>	<u>654,000</u>
A09201 Hardware			364,000	364,000	408,000
A09202 Software			146,000	190,000	164,000
A09203 I.T. Equipment			73,000	173,000	82,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,640,000</u>	<u>2,160,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			3,640,000	2,160,000	3,640,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>85,000</u>	<u>9,000</u>
A09501 Transport			8,000	85,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>437,000</u>	<u>837,000</u>	<u>489,000</u>
A09601	Plant and Machinery			437,000	837,000	489,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>137,000</u>	<u>41,000</u>
A09701	Purchase of Furniture and Fixture			37,000	137,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,822,000</u>	<u>3,197,000</u>	<u>3,160,000</u>
A130	TOTAL TRANSPORT			<u>252,000</u>	<u>502,000</u>	<u>282,000</u>
A13001	Transport			252,000	502,000	282,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,691,000</u>	<u>2,191,000</u>	<u>1,894,000</u>
A13101	Machinery and Equipment			293,000	793,000	328,000
A13102	Medical and Laboratory Equipments			1,398,000	1,398,000	1,566,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>67,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			42,000	67,000	47,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>837,000</u>	<u>437,000</u>	<u>937,000</u>
A13301	Office Buildings			837,000	437,000	937,000
Punjab Institute of Preventive Ophthalmology Lahore.				220,261,000	147,910,000	245,220,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,943,758,000</u>	<u>2,419,413,000</u>	<u>3,220,440,000</u>
A011	TOTAL PAY		<u>5403</u>	<u>5411</u>	<u>1,234,222,000</u>	<u>1,068,012,000</u>	<u>1,392,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1993</u>	<u>1995</u>	<u>875,723,000</u>	<u>714,835,000</u>	<u>969,690,000</u>
A01101	Total Basic Pay of Officers		<u>1993</u>	<u>1995</u>	<u>875,136,000</u>	<u>713,010,000</u>	<u>963,589,000</u>
O096	Officers	(Special)	1433	1433	712,014,000		769,215,000
P154	Professor	(BPS-20)	10	10	7,679,000		9,543,000
A020	Additional Director	(BPS-19)	1	1	648,000		960,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	648,000		805,000
A294	Associate Professor	(BPS-19)	16	16	11,185,000		13,265,000
D100	Director	(BPS-19)	1	1	693,000		861,000
D790	Director (HR)	(BPS-19)	1	1	1,923,000		732,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	710,000		882,000
A067	Anesthetist	(BPS-18)	2	2	846,000		961,000
A146	Assistant Director	(BPS-18)	2	2	852,000		716,000
A245	Assistant Professor	(BPS-18)	20	20	8,866,000		10,473,000
C321	Consultant	(BPS-18)	1	1	424,000		481,000
C476	CSSD Officer	(BPS-18)	1	1	424,000		481,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,276,000		1,441,000
D528	Director I.T.	(BPS-18)	1	1	424,000		481,000
E085	Executive Engineer	(BPS-18)	1	1	424,000		481,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	424,000		481,000
N043	Nursing Superintendent	(BPS-18)	1	1	426,000		381,000
O101	OSD Deceased	(BPS-18)		2			600,000
R006	Radiologist	(BPS-18)	1	1	426,000		529,000
S110	Senior Registrar	(BPS-18)	30	30	12,284,000		12,649,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S176	Social Welfare Officer	(BPS-18)	1	1	426,000		529,000
S243	Store Munshi	(BPS-18)	1	1	424,000		481,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1	1	426,000		960,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	426,000		481,000
A012	Accounts Officer	(BPS-17)	1	1	211,000		373,000
A032	Administrative Officer	(BPS-17)	1	1	338,000		381,000
A310	Audiologist	(BPS-17)	4	4	1,340,000		1,605,000
A316	Audit Officer	(BPS-17)	2	2	674,000		754,000
A851	Assistant Director (HR)	(BPS-17)	4	4	1,340,000		1,523,000
B036	Bio-Chemist	(BPS-17)	2	2	670,000		381,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	752,000		800,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,068,000		1,305,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	338,000		519,000
C140	Clinical Psychologist	(BPS-17)	1	1	211,000		381,000
D028	Demonstrator	(BPS-17)	8	8	2,695,000		3,045,000
H046-F	Head Nurse	(BPS-17)	12	12	3,954,000		5,033,000
I138	I.T. Administrator	(BPS-17)	1	1	338,000		381,000
L088	Linen Matern	(BPS-17)	1	1	338,000		381,000
M098	Medical Officer	(BPS-17)	124	124	40,730,000		49,903,000
O093	Operation Theatre Technologist	(BPS-17)	1	1	338,000		373,000
O101	OSD Deceased	(BPS-17)	1	1	531,000		600,000
P045	Pharmacist	(BPS-17)	3	3	1,010,000		1,524,000
P197	Purchase Officer	(BPS-17)	3	3	676,000		1,142,000
R059	Research Officer	(BPS-17)	1	1	338,000		381,000
S090	Senior Law Officer	(BPS-17)	2	2	419,000		762,000
S260	Sub Divisional Officer	(BPS-17)	2	2	719,000		762,000
S282	Superintendent	(BPS-17)	2	2	676,000		862,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S411	Software Engineer	(BPS-17)	1	1	336,000		381,000
S775	Server Room Incharge	(BPS-17)	1	1	336,000		381,000
T129	Translators	(BPS-17)	2	2	675,000		745,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,019,000		1,607,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,008,000		1,135,000
W050	Women Medical Officer	(BPS-17)	2	2	973,000		964,000
A097	Assistant	(BPS-16)	2	2	559,000		735,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	201,000		238,000
A830	Assistant Hardware Engineer	(BPS-16)	3	3	1,005,000		750,000
A831	Assistant Software Engineer	(BPS-16)	3	3	644,000		823,000
C265	Charge Nurse	(BPS-16)	30	30	6,707,000		8,336,000
C265-F	Charge Nurse	(BPS-16)	184	184	26,700,000		31,610,000
C265-M	Charge Nurse	(BPS-16)	3	3	628,000		713,000
D099	Dietician	(BPS-16)	1	1	211,000		235,000
I115	IT Manager	(BPS-16)	1	1	336,000		381,000
J222	Junior Law Officer	(BPS-16)	2	2	719,000		549,000
O003	Occupational Therapist	(BPS-16)	1	1	367,000		238,000
P037	Personal Assistant	(BPS-16)	1	1	211,000		428,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	338,000		432,000
S193	Speech Therapist	(BPS-16)	1	1	435,000		238,000
S200	Staff Nurse	(BPS-16)	31	31	6,726,000		10,630,000
A01102	Personal pay				587,000	1,825,000	6,101,000
A011-2	TOTAL PAY OF OTHER STAFF		3410	3416	358,499,000	353,177,000	422,418,000
A01151	Total Basic Pay of Other Staff		3410	3416	358,476,000	352,959,000	422,388,000
S216	Stenographer	(BPS-15)	4	4	494,000		921,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A098	Assistant Accountant	(BPS-14)	1	1	129,000		235,000
H024	Head Clerk	(BPS-14)	1	1	177,000		275,000
I115	IT Manager	(BPS-14)	2	2	341,000		398,000
J019	Junior Clerk	(BPS-14)	5	5	507,000		609,000
S078	Senior Clerk	(BPS-14)	2	2	223,000		341,000
S216	Stenographer	(BPS-14)	1	1	98,000		121,000
S262	Sub Engineer	(BPS-14)	12	12	2,123,000		2,482,000
C173	Computer Operator	(BPS-12)	91	91	14,209,000		14,190,000
D036	Dental Technician	(BPS-12)	1	1	102,000		166,000
S271	Sub-Engineer	(BPS-12)	2	2	195,000		242,000
T199	Technician (Radiography)	(BPS-12)	4	4	469,000		531,000
A757	Accounts Assistant	(BPS-11)		1			157,000
A757-M	Accounts Assistant	(BPS-11)	1		102,000		
C040	Cashier	(BPS-11)	1	1	102,000		157,000
D137	Dispenser	(BPS-11)	1	1	139,000		157,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,245,000		1,413,000
J019	Junior Clerk	(BPS-11)	54	54	7,825,000		11,565,000
S018	Sampler	(BPS-11)	2	2	278,000		314,000
S262	Sub Engineer	(BPS-11)	1	1	205,000		231,000
T037	Telephone Supervisor	(BPS-11)	1	1	129,000		189,000
C040	Cashier	(BPS-10)	1	1	106,000		180,000
A061	Almoner	(BPS-09)	1	1	148,000		122,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	367,000		415,000
D099	Dietician	(BPS-09)	1	1	98,000		121,000
D137	Dispenser	(BPS-09)	2	2	195,000		242,000
D174	Dresser	(BPS-09)	8	8	1,090,000		1,178,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,037,000		1,236,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
J086	Junior Technician (Audiology)	(BPS-09)	1	1	194,000		172,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	474,000		705,000
J104	Junior Technician (Radiography)	(BPS-09)	4	4	534,000		646,000
J105	Junior Technician (Surgical)	(BPS-09)	13	13	2,076,000		2,489,000
J203	Junior Technician	(BPS-09)	11	11	1,678,000		10,287,000
L012	Laboratory Technician	(BPS-09)	5	5	662,000		778,000
O023	Operation Theatre Assistant	(BPS-09)	5	5	195,000		242,000
R005	Radiographer	(BPS-09)	2	2	246,000		288,000
S020	Sanitary Inspector	(BPS-09)	1	1	98,000		121,000
S292	Supervisor	(BPS-09)	2	2	259,000		293,000
T028	Technician	(BPS-09)	2	2	195,000		242,000
A337	Assistant Librarian	(BPS-08)	1	1	222,000		220,000
P052	Photographer	(BPS-08)	1	1	159,000		173,000
W009	Ward Master	(BPS-08)	2	2	108,000		242,000
A011	Accounts Clerk	(BPS-07)	1	1	177,000		220,000
T036	Telephone Operator	(BPS-07)	6	6	533,000		493,000
O003	Occupational Therapist	(BPS-06)	1	1	98,000		121,000
P061	Physiotherapist Aid	(BPS-06)	1	1	195,000		121,000
R021	Receptionist	(BPS-06)	26	26	2,880,000		3,418,000
R024	Record Keeper	(BPS-06)	1	1	146,000		164,000
S250	Store Keeper	(BPS-06)	4	4	334,000		397,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	113,000		139,000
E034	Electrician	(BPS-05)	4	4	487,000		544,000
L076	Lift Pump Mechanic	(BPS-05)	1	1	98,000		121,000
L088	Linen Matern	(BPS-05)	1	1	113,000		127,000
M005	Machine Operator	(BPS-05)	3	3	195,000		242,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
M048	Mason	(BPS-05)	1	1	153,000		145,000
M065	Mechanic	(BPS-05)	1	1	98,000		121,000
P095	Plumber	(BPS-05)	3	3	409,000		381,000
R021	Receptionist	(BPS-05)	6	6	924,000		938,000
S059	Security Guard	(BPS-05)	14	14	1,718,000		1,783,000
C027	Carpenter	(BPS-04)	1	1	113,000		133,000
D186	Driver	(BPS-04)	4	4	195,000		354,000
M144	Mistri	(BPS-04)	1	1	113,000		122,000
O101	OSD Deceased	(BPS-04)	1	3	266,000		720,000
W034	Welder	(BPS-04)	1	1	108,000		138,000
A066	Anesthesia Attendant	(BPS-03)	4	4	452,000		501,000
C027	Carpenter	(BPS-03)	1	1	98,000		121,000
G051	Glazier	(BPS-03)	1	1	98,000		121,000
O025	Operation Theatre Attendant	(BPS-03)	6	6	654,000		619,000
O101	OSD Deceased	(BPS-03)		1			100,000
P009	Painter	(BPS-03)	1	1	105,000		119,000
A304	Attendant	(BPS-02)	2	2	203,000		229,000
D003	Daftri	(BPS-02)	1	1	146,000		114,000
D093	Dhobi	(BPS-02)	3	3	685,000		358,000
E049	Embalmer	(BPS-02)	1	1	177,000		115,000
H041	Head Mali	(BPS-02)	1	1	139,000		115,000
L002	Label Writer	(BPS-02)	12	12	1,247,000		1,369,000
L006	Laboratory Attendant	(BPS-02)	4	4	431,000		488,000
L069	Library Attendant	(BPS-02)	1	1	139,000		115,000
L074	Lift Operator	(BPS-02)	4	4	195,000		374,000
O101	OSD Deceased	(BPS-02)		3			300,000
P005	Packer	(BPS-02)	21	21	2,167,000		2,510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
W004	Ward Aya	(BPS-02)	6	6	647,000		756,000
W116	Washer & Scrubber	(BPS-02)	12	12	1,167,000		1,404,000
X002	X-Ray Attendant	(BPS-02)	3	3	324,000		366,000
A066	Anesthesia Attendant	(BPS-01)	3	3	316,000		366,000
A324	Ayas	(BPS-01)	14	14	1,166,000		1,693,000
B015	Bearer	(BPS-01)	20	20	828,000		1,028,000
B114	Bearer/Stretch Bearer	(BPS-01)	4	4	410,000		522,000
C028	Carpenter Cooly	(BPS-01)	1	1	124,000		122,000
C112	Chowkidar	(BPS-01)	4	4	390,000		242,000
C193	Cook	(BPS-01)	1	1	101,000		114,000
C281	Chapatimen	(BPS-01)	1	1	101,000		114,000
H076	Helper	(BPS-01)	3	3	299,000		414,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	101,000		114,000
M019	Mali	(BPS-01)	1	1	98,000		121,000
N006	Naib Qasid	(BPS-01)	53	53	5,278,000		6,066,000
P113	Porter	(BPS-01)	30	30	3,009,000		3,454,000
S025	Sanitary Worker	(BPS-01)	24	24	2,480,000		2,961,000
S059	Security Guard	(BPS-01)	6	6	612,000		741,000
S110-F	Senior Registrar	(BPS-01)	2		210,000		
S110-M	Senior Registrar	(BPS-01)	2		210,000		
S146	Sewerman	(BPS-01)	2	2	200,000		240,000
S253	Stracher Bearer	(BPS-01)	248	248	24,977,000		24,136,000
S255	Stretch Bearer	(BPS-01)	14	14	1,439,000		1,696,000
S309	Sweeper Jamadar	(BPS-01)	7	7	733,000		871,000
S311-F	Sanitary Worker	(BPS-01)		2			245,000
S311-M	Sanitary Worker	(BPS-01)		2			245,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	216,000		164,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	444,000		503,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
T091	Trolleyman	(BPS-01)	2	2	195,000		242,000
T137	Trolley Bearer	(BPS-01)	2	2	223,000		252,000
W004	Ward Aya	(BPS-01)	4	4	408,000		465,000
W006	Ward Boy	(BPS-01)	21	21	1,626,000		2,019,000
W007	Ward Cleaner	(BPS-01)	24	24	1,175,000		1,469,000
W011	Ward Servant	(BPS-01)	84	84	7,893,000		9,299,000
O097	Other Staff	(Fixed)	2387	2387	245,441,000		286,248,000
A01152	Personal pay				23,000	218,000	30,000
A012	TOTAL ALLOWANCES				<u>1,709,536,000</u>	<u>1,351,401,000</u>	<u>1,828,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,658,352,000</u>	<u>1,316,476,000</u>	<u>1,773,749,000</u>
A01201	Senior Post Allowance				759,000	504,000	840,000
A01202	House Rent Allowance				188,463,000	146,347,000	201,893,000
A01203	Conveyance Allowance				142,890,000	110,772,000	145,712,000
A01208	Dress Allowance				23,363,000	25,720,000	26,006,000
A0120D	Integrated Allowance				5,386,000	3,055,000	3,842,000
A01210	Risk Allowance				26,691,000	25,880,000	30,381,000
A01216	Qualification Allowance				19,590,000	10,650,000	13,927,000
A01217	Medical Allowance				81,929,000	69,292,000	94,430,000
A0121B	Health Professional Allowance				249,148,000	200,794,000	292,665,000
A0121N	Personal Allowance				451,000	3,289,000	2,249,000
A0121Q	Audit & Accounts Allowance				66,000	9,000	216,000
A01224	Entertainment Allowance				1,200,000	656,000	1,365,000
A0122M	Adhoc Relief Allowance-2016				86,667,000	78,409,000	99,500,000
A0122P	Special Healthcare Allowance				79,588,000	61,400,000	90,046,000
A0122V	Nursing Professional Allowance				74,666,000	77,181,000	83,181,000
A0122Y	Ad-hoc Relief Allowance 2017				130,310,000	106,686,000	132,524,000
A01236	Deputation Allowance				128,000	54,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				128,876,000	106,407,000	126,184,000
A0123P	Ad-hoc Relief A 2019				84,979,000	80,376,000	88,626,000
A01251	Mess Allowance				60,650,000	67,051,000	68,019,000
A01252	Non Practicing Allowance				157,342,000	93,925,000	120,628,000
A01254	Anesthesia Allowance				9,985,000	6,185,000	8,148,000
A01269	Basic Science Allowance				1,944,000	324,000	23,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>103,281,000</u>	<u>41,510,000</u>	<u>119,852,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,571,000	28,300,000	106,191,000
038 Emergency Allowance			22,710,000	13,210,000	13,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,184,000</u>	<u>34,925,000</u>	<u>54,583,000</u>
A01273 Honoraria			443,000	443,000	2,500,000
A01274 Medical Charges			3,903,000	3,653,000	4,010,000
A01277 Contingent Paid Staff			9,000		
A01289 Teaching Allowance			46,829,000	30,829,000	48,073,000
A03 TOTAL OPERATING EXPENSES			<u>1,521,573,000</u>	<u>2,089,426,000</u>	<u>1,603,246,000</u>
A031 TOTAL FEES			<u>243,000</u>	<u>243,000</u>	<u>272,000</u>
A03102 Legal fees			243,000	243,000	272,000
A032 TOTAL COMMUNICATIONS			<u>3,116,000</u>	<u>3,794,000</u>	<u>3,490,000</u>
A03201 Postage and Telegraph			256,000	406,000	287,000
A03202 Telephone and Trunk Call			2,835,000	3,385,000	3,175,000
A03205 Courier and Pilot Service			25,000	3,000	28,000
A033 TOTAL UTILITIES			<u>432,541,000</u>	<u>591,690,000</u>	<u>484,307,000</u>
A03301 Gas			26,730,000	25,630,000	29,800,000
A03302 Water			810,000	1,410,000	907,000
A03303 Electricity			405,000,000	564,650,000	453,600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>606,000</u>	<u>606,000</u>	<u>679,000</u>
A03407 Rates and Taxes			606,000	606,000	679,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>		<u>28,000</u>
A03603 Registration			25,000		28,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,502,000</u>	<u>14,102,000</u>	<u>11,762,000</u>
A03805 Travelling Allowance			2,807,000	5,807,000	3,144,000
A03807 P.O.L Charges			7,695,000	8,295,000	8,618,000
A039 TOTAL GENERAL			<u>1,074,540,000</u>	<u>1,478,991,000</u>	<u>1,102,708,000</u>
A03901 Stationery			1,983,000	2,283,000	2,221,000
A03902 Printing and Publication			2,151,000	5,418,000	2,409,000
A03903 Conference/Seminars/Workshops/ Symposia			146,000	136,000	164,000
A03905 Newspapers Periodicals and Books			243,000	195,000	272,000
A03906 Uniforms and Protective Clothing			162,000	74,000	181,000
A03907 Advertising & Publicity			861,000	861,000	964,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,458,000	1,458,000	1,633,000
A03917 Law Charges			154,000	149,000	172,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,531,000	870,000	940,000
A03919 Payments to Others for Service Rendered			52,650,000	139,456,000	58,968,000
A03927 Purchase of drug and medicines			<u>923,393,000</u>	<u>1,203,393,000</u>	<u>934,200,000</u>
001 Purchase of drug and medicines			923,393,000	1,203,393,000	934,200,000
A03942 Cost of Other Stores			54,270,000	79,270,000	60,782,000
A03955 Computer Stationary			1,094,000	1,294,000	1,225,000
A03970 Others			<u>34,444,000</u>	<u>44,134,000</u>	<u>38,577,000</u>
001 Others			1,215,000	1,215,000	1,361,000
008 Bedding & Clothing			4,050,000	7,050,000	4,536,000
009 X-Ray Films			28,350,000	35,040,000	31,752,000
189 Medical Waste Management			829,000	829,000	928,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>56,419,000</u>	<u>70,622,000</u>	<u>37,894,000</u>
A041 TOTAL PENSION			<u>56,419,000</u>	<u>70,622,000</u>	<u>37,894,000</u>
A04114 Superannuation Encashment Of L.P.R			56,419,000	70,622,000	37,894,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,000,000</u>	<u>66,383,800</u>	<u>11,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>66,383,800</u>	<u>11,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	27,100,000	11,200,000
A05270 To Others				39,283,800	
A06 TOTAL TRANSFERS			<u>1,000,507,000</u>	<u>869,097,000</u>	<u>998,611,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,327,000</u>	<u>868,927,000</u>	<u>998,409,000</u>
A06101 Merit			250,000	250,000	280,000
A06102 Others			<u>1,000,077,000</u>	<u>868,677,000</u>	<u>998,129,000</u>
001 Others			54,858,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>170,000</u>	<u>202,000</u>
A06301 Entertainments & Gifts			180,000	170,000	202,000
A09 TOTAL PHYSICAL ASSETS			<u>4,716,000</u>	<u>4,111,000</u>	<u>5,282,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>583,000</u>	<u>583,000</u>	<u>653,000</u>
A09201 Hardware			583,000	583,000	653,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,456,000</u>	<u>900,000</u>	<u>1,631,000</u>
A09404 Medical And Laboratory Equipment			1,456,000	900,000	1,631,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,427,000</u>	<u>1,427,000</u>	<u>1,598,000</u>
A09601 Plant and Machinery			1,427,000	1,427,000	1,598,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,249,000</u>	<u>1,201,000</u>	<u>1,399,000</u>
A09701 Purchase of Furniture and Fixture			1,249,000	1,201,000	1,399,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,159,000</u>	<u>63,539,000</u>	<u>46,096,000</u>
A130 TOTAL TRANSPORT			<u>1,959,000</u>	<u>1,756,000</u>	<u>2,194,000</u>
A13001 Transport			1,959,000	1,756,000	2,194,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,224,000</u>	<u>57,254,000</u>	<u>38,331,000</u>
A13101 Machinery and Equipment			4,464,000	6,794,000	5,000,000
A13102 Medical and Laboratory Equipments			29,760,000	50,460,000	33,331,000
A132 TOTAL FURNITURE AND FIXTURE			<u>670,000</u>	<u>670,000</u>	<u>750,000</u>
A13201 Furniture and Fixture			670,000	670,000	750,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,930,000</u>	<u>2,907,000</u>	<u>3,281,000</u>
A13301 Office Buildings			2,511,000	2,495,000	2,812,000
A13302 Residential Buildings			419,000	412,000	469,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>419,000</u>		<u>469,000</u>
A13602 Other roads			419,000		469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>638,000</u>	<u>638,000</u>	<u>714,000</u>
A13701 Hardware			335,000	335,000	375,000
A13702 Software			93,000	93,000	104,000
A13703 I.T. Equipment			210,000	210,000	235,000
A138 TOTAL GENERAL			<u>319,000</u>	<u>314,000</u>	<u>357,000</u>
A13801 Maintenance of Gardens			319,000	314,000	357,000
Nishtar Hospital/Nishtar Medical College Multan			5,578,132,000	5,582,591,800	5,922,769,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>978,944,000</u>	<u>836,889,000</u>	<u>1,123,445,000</u>
A011	TOTAL PAY		<u>1511</u>	<u>1513</u>	<u>381,773,000</u>	<u>351,948,000</u>	<u>440,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>741</u>	<u>742</u>	<u>270,611,000</u>	<u>255,186,000</u>	<u>312,423,000</u>
A01101	Total Basic Pay of Officers		<u>741</u>	<u>742</u>	<u>269,382,000</u>	<u>254,882,000</u>	<u>310,978,000</u>
O096	Officers	(Special)	540	540	205,606,000		235,463,000
P154	Professor	(BPS-20)	1	1	838,000		1,041,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	648,000		805,000
A294	Associate Professor	(BPS-19)	2	2	1,874,000		960,000
D316	Director Finance	(BPS-19)	1	1	648,000		790,000
O101	OSD Deceased	(BPS-19)		1			300,000
A245	Assistant Professor	(BPS-18)	4	4	1,741,000		1,440,000
C140	Clinical Psychologist	(BPS-18)	1	1	608,000		721,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,519,000		1,751,000
N025	Neurologist	(BPS-18)	1	1	425,000		880,000
N045	Nephrologist	(BPS-18)	1	1	425,000		732,000
P034	Perfusionist	(BPS-18)	2	2	850,000		960,000
S110	Senior Registrar	(BPS-18)	19	19	8,320,000		10,084,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		528,000
A316	Audit Officer	(BPS-17)	1	1	338,000		419,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	676,000		762,000
B115	Bio Medical Engineer	(BPS-17)	2	2	785,000		927,000
H046	Head Nurse	(BPS-17)	1	1	425,000		381,000
H046-F	Head Nurse	(BPS-17)	5	5	1,686,000		1,905,000
M098	Medical Officer	(BPS-17)	27	27	9,104,000		10,787,000
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	5,733,000		6,477,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology Multan						
A831	Assistant Software Engineer	(BPS-16)	3	3	715,000		877,000
C265	Charge Nurse	(BPS-16)	64	64	16,477,000		20,480,000
S200-F	Staff Nurse	(BPS-16)	42	42	9,516,000		11,508,000
A01102	Personal pay				1,229,000	304,000	1,445,000
A011-2	TOTAL PAY OF OTHER STAFF		770	771	<u>111,162,000</u>	<u>96,762,000</u>	<u>127,611,000</u>
A01151	Total Basic Pay of Other Staff		<u>770</u>	<u>771</u>	<u>111,162,000</u>	<u>96,762,000</u>	<u>127,611,000</u>
S216	Stenographer	(BPS-15)	2	2	337,000		271,000
A008	Accountant	(BPS-14)	1	1	169,000		190,000
C173	Computer Operator	(BPS-12)	4	4	592,000		533,000
E003	E.C.G. Technician	(BPS-12)	3	3	444,000		500,000
O026	Operation Theatre Technician	(BPS-12)	4	4	592,000		488,000
T200	Technician (Surgical)	(BPS-12)	2	2	296,000		333,000
S262	Sub Engineer	(BPS-11)	2	2	278,000		314,000
T028	Technician	(BPS-09)	8	8	1,034,000		1,168,000
L002	Label Writer	(BPS-06)	3	3	348,000		500,000
M048	Mason	(BPS-05)	2	2	236,000		380,000
P009	Painter	(BPS-03)	3	3	311,000		352,000
O101	OSD Deceased	(BPS-02)		1			100,000
A324-F	Ayas	(BPS-01)	24	24	2,379,000		2,678,000
B015	Bearer	(BPS-01)	10	10	1,080,000		1,255,000
H076	Helper	(BPS-01)	8	8	843,000		488,000
H079	Helper Store	(BPS-01)	2	2	211,000		670,000
L123	Laundry Attendant	(BPS-01)	6	6	595,000		394,000
O101	OSD Deceased	(BPS-01)	1	1	177,000		220,000
S255	Stretch Bearer	(BPS-01)	19	19	1,884,000		2,120,000
W007	Ward Cleaner	(BPS-01)	8	8	793,000		986,000
W011	Ward Servant	(BPS-01)	30	30	3,045,000		3,354,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology Multan						
W034	Welder	(BPS-01)	1	1	100,000		112,000
W108	Washer Man	(BPS-01)	4	4	422,000		668,000
O097	Other Staff	(Fixed)	623	623	94,996,000		109,537,000
A012	TOTAL ALLOWANCES				<u>597,171,000</u>	<u>484,941,000</u>	<u>683,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>591,772,000</u>	<u>479,542,000</u>	<u>673,511,000</u>
A01201	Senior Post Allowance				147,000	107,000	165,000
A01202	House Rent Allowance				63,873,000	53,373,000	72,171,000
A01203	Conveyance Allowance				54,751,000	41,751,000	61,920,000
A01208	Dress Allowance				12,169,000	13,169,000	13,774,000
A0120D	Integrated Allowance				728,000	322,000	821,000
A01210	Risk Allowance				7,983,000	6,957,000	9,000,000
A01216	Qualification Allowance				6,187,000	2,187,000	6,674,000
A01217	Medical Allowance				25,998,000	23,088,000	29,326,000
A0121B	Health Professional Allowance				83,007,000	64,285,000	94,423,000
A0121N	Personal Allowance				4,172,000	5,172,000	4,783,000
A01224	Entertainment Allowance				172,000	85,000	193,000
A01226	Computer Allowance				80,000	80,000	90,000
A0122M	Adhoc Relief Allowance-2016				28,636,000	25,436,000	31,925,000
A0122P	Special Healthcare Allowance				29,260,000	21,760,000	32,940,000
A0122V	Nursing Professional Allowance				35,940,000	39,940,000	40,716,000
A0122Y	Ad-hoc Relief Allowance 2017				38,093,000	35,593,000	44,030,000
A01236	Deputation Allowance				417,000	500,000	345,000
A0123G	Ad-hoc Relief Allowance-2018				38,093,000	36,000,000	44,030,000
A0123P	Ad-hoc Relief A 2019				29,863,000	28,000,000	34,649,000
A01251	Mess Allowance				31,702,000	34,202,000	35,898,000
A01252	Non Practicing Allowance				59,635,000	40,635,000	66,957,000
A01254	Anesthesia Allowance				4,674,000	2,200,000	5,040,000
A01270	Others				<u>36,192,000</u>	<u>4,700,000</u>	<u>43,641,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				36,192,000	4,700,000	43,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,399,000</u>	<u>5,399,000</u>	<u>9,900,000</u>
A01273	Honoraria				531,000	531,000	3,000,000
A01274	Medical Charges				1,770,000	1,770,000	2,200,000
A01277	Contingent Paid Staff				3,098,000	3,098,000	4,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>855,470,000</u>	<u>951,744,000</u>	<u>884,508,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>1,094,000</u>	<u>1,033,000</u>	<u>1,226,000</u>
A03201 Postage and Telegraph			41,000	41,000	46,000
A03202 Telephone and Trunk Call			972,000	972,000	1,089,000
A03205 Courier and Pilot Service			81,000	20,000	91,000
A033 TOTAL UTILITIES			<u>123,930,000</u>	<u>129,013,000</u>	<u>136,318,000</u>
A03301 Gas			26,325,000	26,325,000	27,000,000
A03302 Water			405,000	488,000	454,000
A03303 Electricity			97,200,000	102,200,000	108,864,000
A034 TOTAL OCCUPANCY COSTS			<u>219,000</u>	<u>419,000</u>	<u>245,000</u>
A03407 Rates and Taxes			219,000	419,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,836,000</u>	<u>1,836,000</u>	<u>2,056,000</u>
A03805 Travelling Allowance			1,094,000	1,094,000	1,225,000
A03807 P.O.L Charges			742,000	742,000	831,000
A039 TOTAL GENERAL			<u>728,390,000</u>	<u>819,443,000</u>	<u>744,662,000</u>
A03901 Stationery			697,000	697,000	700,000
A03902 Printing and Publication			1,313,000	5,379,000	1,471,000
A03903 Conference/Seminars/Workshops/ Symposia			81,000	81,000	91,000
A03905 Newspapers Periodicals and Books			810,000	810,000	907,000
A03906 Uniforms and Protective Clothing			689,000	1,197,000	772,000
A03907 Advertising & Publicity			511,000	288,000	572,000
A03915 Payments to Govt. Deptt. for Service Rendered			243,000	243,000	272,000
A03917 Law Charges			243,000	243,000	272,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	82,000
A03919 Payments to Others for Service Rendered			16,200,000	33,582,000	18,144,000
A03927 Purchase of drug and medicines			<u>683,311,000</u>	<u>753,311,000</u>	<u>695,308,000</u>
001 Purchase of drug and medicines			683,311,000	753,311,000	695,308,000
A03942 Cost of Other Stores			9,234,000	5,234,000	10,000,000
A03955 Computer Stationary			810,000	1,810,000	907,000
A03970 Others			<u>14,175,000</u>	<u>16,495,000</u>	<u>15,164,000</u>
001 Others			6,885,000	6,885,000	7,000,000
008 Bedding & Clothing			1,620,000	1,620,000	1,814,000
009 X-Ray Films			4,860,000	6,860,000	5,443,000
189 Medical Waste Management			810,000	1,130,000	907,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,100,000</u>	<u>5,100,000</u>	<u>5,712,000</u>
A041 TOTAL PENSION			<u>5,100,000</u>	<u>5,100,000</u>	<u>5,712,000</u>
A04114 Superannuation Encashment Of L.P.R			5,100,000	5,100,000	5,712,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>9,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>9,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	9,800,000	2,000,000
A06 TOTAL TRANSFERS			<u>136,458,000</u>	<u>130,458,000</u>	<u>145,641,000</u>
A061 TOTAL SCHOLARSHIP			<u>136,188,000</u>	<u>130,188,000</u>	<u>145,339,000</u>
A06102 Others			136,188,000	130,188,000	145,339,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>270,000</u>	<u>302,000</u>
A06301 Entertainments & Gifts			270,000	270,000	302,000
A09 TOTAL PHYSICAL ASSETS			<u>367,000</u>	<u>1,122,000</u>	<u>411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
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>364,000</u>	<u>1,122,000</u>	<u>408,000</u>
A09701 Purchase of Furniture and Fixture			364,000	1,122,000	408,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,497,000</u>	<u>69,421,000</u>	<u>42,929,000</u>
A130 TOTAL TRANSPORT			<u>503,000</u>	<u>203,000</u>	<u>550,000</u>
A13001 Transport			503,000	203,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,059,000</u>	<u>64,583,000</u>	<u>38,146,000</u>
A13101 Machinery and Equipment			3,369,000	7,062,000	3,773,000
A13102 Medical and Laboratory Equipments			30,690,000	57,521,000	34,373,000
A132 TOTAL FURNITURE AND FIXTURE			<u>837,000</u>	<u>837,000</u>	<u>937,000</u>
A13201 Furniture and Fixture			837,000	837,000	937,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,930,000</u>	<u>3,630,000</u>	<u>3,108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A13301 Office Buildings			2,093,000	2,793,000	2,344,000
A13302 Residential Buildings			837,000	837,000	764,000
A138 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>
A13801 Maintenance of Gardens			168,000	168,000	188,000
Multan Institute of Cardiology Multan			2,016,836,000	2,004,534,000	2,204,646,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,044,473,000.</u>	<u>833,697,000.</u>	<u>1,198,257,000.</u>
A011	TOTAL PAY		<u>1564</u>	<u>1568</u>	<u>430,552,000.</u>	<u>344,078,000.</u>	<u>497,069,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>891</u>	<u>892</u>	<u>334,972,000.</u>	<u>244,498,000.</u>	<u>387,187,000.</u>
A01101	Total Basic Pay of Officers		<u>891</u>	<u>892</u>	<u>334,479,000.</u>	<u>244,479,000.</u>	<u>386,631,000.</u>
D214	Dean	(BPS-20)	1	1	761,000		884,000
P154	Professor	(BPS-20)	18	18	13,637,000		15,473,000
P154-M	Professor	(BPS-20)	2	2	2,866,000		3,331,000
A026	Additional Medical Superintendent	(BPS-19)	5	5	3,225,000		3,699,000
A294	Associate Professor	(BPS-19)	18	18	11,615,000		13,211,000
A294-M	Associate Professor	(BPS-19)	12	12	10,359,000		12,039,000
D100	Director	(BPS-19)	2	2	1,291,000		1,481,000
D316	Director Finance	(BPS-19)	1	1	646,000		729,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,071,000		1,245,000
P007-M	Paediatrician	(BPS-19)	1	1	648,000		753,000
P197-M	Purchase Officer	(BPS-19)	1	1	646,000		741,000
V017	Vice Principal	(BPS-19)	1	1	646,000		741,000
A067-M	Anesthetist	(BPS-18)	4	4	2,768,000		3,217,000
A245	Assistant Professor	(BPS-18)	20	20	9,718,000		11,202,000
A245-M	Assistant Professor	(BPS-18)	21	21	12,374,000		14,381,000
A310-M	Audiologist	(BPS-18)	1	1	424,000		493,000
C354-M	Course Coordinator	(BPS-18)	5	5	2,113,000		2,424,000
D035-M	Dental Surgeon	(BPS-18)	1	1	424,000		493,000
D072	Deputy Medical Superintendent	(BPS-18)	13	13	5,494,000		6,272,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,456,000		1,692,000
G082	Gynecologist	(BPS-18)	1	1	423,000		485,000
M122	Microbiologist	(BPS-18)	1	1	423,000		477,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	424,000		493,000
P179-M	Psychologist	(BPS-18)	1	1	700,000		814,000
P198	Paediatric Pathologist	(BPS-18)	2	2	846,000		970,000
R006	Radiologist	(BPS-18)	1	1	423,000		485,000
R006-M	Radiologist	(BPS-18)	1	1	424,000		493,000
S110	Senior Registrar	(BPS-18)	53	53	24,752,000		28,528,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	423,000		477,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	423,000		477,000
A032	Administrative Officer	(BPS-17)	2	2	670,000		769,000
A146	Assistant Director	(BPS-17)	1	1	209,000		240,000
A310	Audiologist	(BPS-17)	4	4	1,340,000		1,513,000
A316	Audit Officer	(BPS-17)	1	1	335,000		378,000
A316-M	Audit Officer	(BPS-17)	1	1	209,000		240,000
B050	Blood Transfusion Officer	(BPS-17)	1	1	335,000		236,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	655,000		761,000
B115	Bio Medical Engineer	(BPS-17)	2	2	670,000		756,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	362,000		421,000
C044	Casualty Medical Officer	(BPS-17)	4	4	1,340,000		1,537,000
C140	Clinical Psychologist	(BPS-17)	2	2	544,000		618,000
C176	Computer Programmer	(BPS-17)	1	1	335,000		378,000
C196	Coordinator	(BPS-17)	1	1	335,000		378,000
D294	Development Therapist	(BPS-17)	1	1	335,000		384,000
E154-M	Epidemiologist	(BPS-17)	1	1	335,000		384,000
H046-F	Head Nurse	(BPS-17)	21	21	8,059,000		9,333,000
L066-M	Librarian	(BPS-17)	1	1	336,000		390,000
M035	Manager Workshop	(BPS-17)	1	1	335,000		378,000
M098	Medical Officer	(BPS-17)	53	53	18,867,000		22,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	28,798,000		33,469,000
M108	Medical Technologist	(BPS-17)	11	11	3,682,000		3,066,000
N071-M	Nutritionist	(BPS-17)	1	1	360,000		413,000
O008	Office Superintendent	(BPS-17)	2	2	670,000		769,000
O057	Occupational Therapist	(BPS-17)	1	1	213,000		244,000
P034	Perfusionist	(BPS-17)		1			392,000
P045	Pharmacist	(BPS-17)	3	3	1,151,000		1,320,000
P045-M	Pharmacist	(BPS-17)	2	2	1,090,000		1,267,000
P059	Physicist	(BPS-17)	1	1	335,000		384,000
P060-M	Physiotherapist	(BPS-17)	1	1	410,000		477,000
P178-M	Psychiatrist	(BPS-17)	1	1	335,000		384,000
P249	Personal Staff Officer to Secretary	(BPS-17)	1	1	335,000		378,000
R036-M	Registrar	(BPS-17)	10	10	4,537,000		5,273,000
R059	Research Officer	(BPS-17)	2	2	418,000		479,000
R066	Resident Medical Officer	(BPS-17)	12	12	4,018,000		4,590,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	2,198,000		2,555,000
S090	Senior Law Officer	(BPS-17)	1	1	335,000		384,000
S176	Social Welfare Officer	(BPS-17)	1	1	335,000		378,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	967,000		1,124,000
S193	Speech Therapist	(BPS-17)	1	1	335,000		384,000
S193-M	Speech Therapist	(BPS-17)	1	1	581,000		675,000
S211	Statistical Officer	(BPS-17)	1	1	335,000		384,000
S212	Statistician	(BPS-17)	1	1	335,000		384,000
S260	Sub Divisional Officer	(BPS-17)	1	1	335,000		384,000
S262	Sub Engineer	(BPS-17)	2	2	209,000		240,000
S282-M	Superintendent	(BPS-17)	1	1	557,000		647,000
S315	System Analyst	(BPS-17)	1	1	335,000		378,000
S753	Special need Educationist	(BPS-17)	1	1	335,000		384,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S760	Sensory Therapist	(BPS-17)	1	1	335,000		384,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,151,000		1,320,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	1,094,000		1,255,000
W100	WMO	(BPS-17)	83	83	31,128,000		35,707,000
A097-M	Assistant	(BPS-16)	3	3	872,000		1,011,000
A210	Assistant Manager Workshop	(BPS-16)	1	1	209,000		236,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	410,000		477,000
A468	Assistant Law Officer	(BPS-16)	1	1	209,000		240,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	336,000		390,000
C173-M	Computer Operator	(BPS-16)	5	5	1,293,000		1,503,000
C265	Charge Nurse	(BPS-16)	109	109	26,774,000		30,712,000
C265-F	Charge Nurse	(BPS-16)	88	88	21,661,000		26,787,000
C265-M	Charge Nurse	(BPS-16)	153	153	43,727,000		50,311,000
C412	Chief Technician (Cardic Perfussion)	(BPS-16)	2	2	670,000		769,000
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	210,000		244,000
C428	Chief Technician (Public Health)	(BPS-16)	1	1	209,000		240,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	253,000		290,000
H184	Hardware Assistant	(BPS-16)	1	1	335,000		384,000
M108-M	Medical Technologist	(BPS-16)	2	2	967,000		1,124,000
P037	Personal Assistant	(BPS-16)	2	2	809,000		928,000
P139	Private Secretary	(BPS-16)	1	1	209,000		167,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	335,000		384,000
S247-M	Store Superintendent	(BPS-16)	2	2	355,000		413,000
S752	Software Assistant	(BPS-16)	1	1	335,000		384,000
A01102	Personal pay				479,000	19,000	541,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A01105 Qualification Pay			14,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>673</u>	<u>676</u>	<u>95,580,000</u>	<u>99,580,000</u>	<u>109,882,000</u>
A01151 Total Basic Pay of Other Staff	<u>673</u>	<u>676</u>	<u>95,580,000</u>	<u>99,580,000</u>	<u>109,882,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	159,000		180,000
C173 Computer Operator (BPS-15)	2	2	216,000		282,000
C173-M Computer Operator (BPS-15)	3	3	562,000		638,000
S216-M Stenographer (BPS-15)	3	3	634,000		731,000
W009-M Ward Master (BPS-15)	1	1	207,000		242,000
A008-M Accountant (BPS-14)	2	2	413,000		482,000
P303 Purchase Assistant (BPS-14)	1	1	168,000		196,000
S078 Senior Clerk (BPS-14)	5	5	991,000		1,157,000
S078-M Senior Clerk (BPS-14)	1	1	254,000		288,000
S327-M Statistical Assistant (BPS-14)	1	1	189,000		215,000
S625-M Senior Technician (Anesthesia) (BPS-14)	1	1	149,000		169,000
S627 Senior Technician (Cardic Perfussion) (BPS-14)	2	2	335,000		391,000
S627-M Senior Technician (Cardic Perfussion) (BPS-14)	1	1	254,000		288,000
S628-M Senior Technician (Cardiology) (BPS-14)	1	1	254,000		288,000
S636-M Senior Technician (Nutrition) (BPS-14)	1	1	254,000		288,000
S638-M Senior Technician (Pathology) (BPS-14)	4	4	1,018,000		1,156,000
S639-M Senior Technician (Pharmacy) (BPS-14)	2	2	509,000		578,000
S641-M Senior Technician (Physiotherapy) (BPS-14)	1	1	254,000		288,000
S643 Senior Technician (Public Health) (BPS-14)	1	1	159,000		186,000
S644-M Senior Technician (Radiography) (BPS-14)	3	3	750,000		851,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	168,000		196,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	254,000		288,000
D171	Draftsman	(BPS-13)	1	1	193,000		225,000
C173	Computer Operator	(BPS-12)	14	14	2,436,000		2,897,000
C173-M	Computer Operator	(BPS-12)	2	2	308,000		350,000
K007	Key Punch Operator	(BPS-12)	2	2	305,000		356,000
O101	OSD Deceased	(BPS-12)		1			200,000
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	655,000		744,000
T181	Technician (Audiology)	(BPS-12)	1	1	153,000		179,000
T181-F	Technician (Audiology)	(BPS-12)	1	1	219,000		249,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	3	3	567,000		644,000
T183	Technician (Cardiology)	(BPS-12)	2	2	335,000		391,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	437,000		496,000
T193	Technician (Pathology)	(BPS-12)	2	2	293,000		342,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	1,091,000		1,239,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	655,000		744,000
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	219,000		249,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	219,000		249,000
T199	Technician (Radiography)	(BPS-12)	1	1	153,000		179,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	696,000		790,000
T200-M	Technician (Surgical)	(BPS-12)	3	3	584,000		668,000
T256	Transcriptionist	(BPS-12)	1	1	147,000		172,000
T257	Technician (Hematology)	(BPS-12)	2	2	324,000		378,000
A008-M	Accountant	(BPS-11)	1	1	156,000		177,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	437,000		496,000
J019	Junior Clerk	(BPS-11)	8	8	1,142,000		1,334,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J019-M	Junior Clerk	(BPS-11)	6	6	1,088,000		1,235,000
R021	Receptionist	(BPS-11)	12	12	1,817,000		2,108,000
C040	Cashier	(BPS-10)	1	1	151,000		181,000
M012-M	Machinist	(BPS-10)	2	2	251,000		320,000
A061-M	Almoner	(BPS-09)	1	1	201,000		228,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	128,000		149,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	586,000		665,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	115,000		131,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	4	4	598,000		686,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	345,000		392,000
J094	Junior Technician (Neurology)	(BPS-09)	1	1	134,000		156,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	185,000		210,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	115,000		131,000
J098-M	Junior Technician (Pathology)	(BPS-09)	13	13	1,982,000		2,289,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,012,000		1,153,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	321,000		364,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	193,000		219,000
J104-M	Junior Technician (Radiography)	(BPS-09)	11	11	1,490,000		1,709,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	457,000		534,000
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	1,260,000		1,508,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	136,000		154,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	209,000		244,000
J215	Jr. Technician (Microbiology)	(BPS-09)	2	2	209,000		244,000
L045-M	Laundry Manager	(BPS-09)	1	1	136,000		154,000
O101	OSD Deceased	(BPS-09)		1			200,000
S483	Security Supervisor	(BPS-09)	1	1	107,000		125,000
M173	Motor Mechanic	(BPS-08)	1	1	139,000		162,000
P166	Projectionist	(BPS-08)	1	1	128,000		149,000
L083	Lineman	(BPS-07)	3	3	351,000		410,000
P242-M	Procedure Assistant	(BPS-07)	2	2	319,000		316,000
T036-M	Telephone Operator	(BPS-07)	4	4	695,000		789,000
E022-M	Electric Fitter	(BPS-06)	2	2	209,000		318,000
L068-M	Library Assistant	(BPS-06)	1	1	172,000		195,000
P005-M	Packer	(BPS-06)	3	3	371,000		421,000
S250-M	Store Keeper	(BPS-06)	6	6	960,000		1,109,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	324,000		368,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	671,000		762,000
E034-M	Electrician	(BPS-05)	4	4	608,000		690,000
L046-M	Laundry Mechanic	(BPS-05)	2	2	235,000		267,000
M048	Mason	(BPS-05)	1	1	142,000		166,000
R021	Receptionist	(BPS-05)	1	1	130,000		152,000
R024	Record Keeper	(BPS-05)	1	1	108,000		126,000
S250	Store Keeper	(BPS-05)	1	1	128,000		149,000
D003	Daftri	(BPS-04)	4	4	520,000		599,000
D003-M	Daftri	(BPS-04)	1	1	167,000		122,000
D186	Driver	(BPS-04)	3	3	351,000		410,000
D186-M	Driver	(BPS-04)	8	8	1,082,000		1,274,000
P095	Plumber	(BPS-04)	3	3	383,000		447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
W034-M Welder (BPS-04)	2	2	266,000		264,000
C193-M Cook (BPS-03)	2	2	253,000		287,000
F058-M Fitter Helper (BPS-03)	1	1	117,000		118,000
T005-M Tailor Master (BPS-03)	1	1	149,000		169,000
A324-F Ayas (BPS-02)	1	1	112,000		115,000
B066-M Book Binder (BPS-02)	1	1	149,000		169,000
C027 Carpenter (BPS-02)	1	1	139,000		158,000
C112-M Chowkidar (BPS-02)	2	2	239,000		230,000
D031 Dental Attendant (BPS-02)	1	1	139,000		158,000
G068-M Groundman/Gate Keeper (BPS-02)	3	3	335,000		345,000
H041 Head Mali (BPS-02)	1	1	139,000		158,000
L006-M Laboratory Attendant (BPS-02)	22	22	2,638,000		3,019,000
L069-M Library Attendant (BPS-02)	1	1	114,000		129,000
L123 Laundry Attendant (BPS-02)	2	2	219,000		249,000
O025-M Operation Theatre Attendant (BPS-02)	8	8	1,047,000		1,189,000
O061-M OPD Attendant (BPS-02)	6	6	839,000		952,000
O101 OSD Deceased (BPS-02)		1			100,000
P005-M Packer (BPS-02)	2	2	223,000		253,000
P009 Painter (BPS-02)	1	1	139,000		158,000
P032-M Peon (BPS-02)	3	3	314,000		355,000
P095 Plumber (BPS-02)	2	2	278,000		316,000
S236-M Store Attendant (BPS-02)	7	7	793,000		882,000
S325 Sweeper/Sanitary Worker (BPS-02)	7	7	753,000		829,000
W003 Ward Attendant (BPS-02)	2	2	324,000		291,000
W034-M Welder (BPS-02)	1	1	139,000		158,000
X002 X-Ray Attendant (BPS-02)	1	1	130,000		152,000
X002-M X-Ray Attendant (BPS-02)	5	5	610,000		692,000
A324-F Ayas (BPS-01)	45	45	5,670,000		6,463,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
B015	Bearer	(BPS-01)	21	21	2,454,000		2,816,000
C112	Chowkidar	(BPS-01)	29	29	3,619,000		4,119,000
C112-M	Chowkidar	(BPS-01)	6	6	638,000		738,000
C193	Cook	(BPS-01)	2	2	273,000		319,000
D093	Dhobi	(BPS-01)	1	1	104,000		118,000
G025	Gatekeeper	(BPS-01)	4	4	412,000		481,000
H076	Helper	(BPS-01)	3	3	402,000		461,000
H076-M	Helper	(BPS-01)	4	4	418,000		488,000
I122	Iron Pressor	(BPS-01)	1	1	104,000		118,000
L055	Lecture Theatre Attendant	(BPS-01)	2	2	239,000		279,000
M019	Mali	(BPS-01)	4	4	547,000		621,000
M234-M	Mason Helper	(BPS-01)	3	3	325,000		380,000
N006	Naib Qasid	(BPS-01)	18	18	3,410,000		3,882,000
O077-M	Office Boy	(BPS-01)	1	1	108,000		167,000
P032-M	Peon	(BPS-01)	6	6	851,000		993,000
S059-M	Security Guard	(BPS-01)	2	2	216,000		250,000
S146	Sewerman	(BPS-01)	2	2	270,000		307,000
S311	Sanitary Worker	(BPS-01)	83	83	11,899,000		13,508,000
S325	Sweeper/Sanitary Worker	(BPS-01)	29	29	3,062,000		3,563,000
W003	Ward Attendant	(BPS-01)	29	29	3,071,000		3,585,000
W003-M	Ward Attendant	(BPS-01)	31	31	4,267,000		4,844,000
W004-M	Ward Aya	(BPS-01)	2	2	257,000		244,000
W011	Ward Servant	(BPS-01)	8	8	1,073,000		1,227,000
A012	TOTAL ALLOWANCES				<u>613,921,000</u>	<u>489,619,000</u>	<u>701,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>613,699,000</u>	<u>489,397,000</u>	<u>700,388,000</u>
A01201	Senior Post Allowance				280,000	58,000	315,000
A01202	House Rent Allowance				77,041,000	56,041,000	87,015,000
A01203	Conveyance Allowance				59,407,000	46,407,000	67,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A01207 Washing Allowance				12,000	
A01208 Dress Allowance			12,015,000	13,615,000	13,574,000
A0120D Integrated Allowance			883,000	850,000	1,008,000
A01210 Risk Allowance			6,967,000	7,667,000	7,866,000
A01216 Qualification Allowance			946,000	2,546,000	1,010,000
A01217 Medical Allowance			29,219,000	24,219,000	33,098,000
A0121B Health Professional Allowance			118,743,000	66,743,000	140,034,000
A0121N Personal Allowance			3,355,000	4,955,000	4,670,000
A0121Q Audit & Accounts Allowance			61,000		
A01224 Entertainment Allowance			363,000	93,000	564,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			284,000		363,000
A0122M Adhoc Relief Allowance-2016			32,102,000	25,102,000	36,095,000
A0122N Special Conveyance Allowance to Disabled Employees			343,000	508,000	434,000
A0122P Special Healthcare Allowance			41,101,000	24,101,000	46,500,000
A0122V Nursing Professional Allowance			35,557,000	37,557,000	40,176,000
A0122Y Ad-hoc Relief Allowance 2017			42,089,000	34,289,000	48,530,000
A01236 Deputation Allowance			129,000		
A01239 Special Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			42,089,000	34,089,000	48,506,000
A0123P Ad-hoc Relief A 2019			25,744,000	27,344,000	29,593,000
A01251 Mess Allowance			31,257,000	34,857,000	35,316,000
A01252 Non Practicing Allowance			38,398,000	36,198,000	44,323,000
A01254 Anesthesia Allowance			2,864,000	2,864,000	2,839,000
A01270 Others			<u>12,462,000</u>	<u>9,262,000</u>	<u>11,410,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,462,000	9,262,000	11,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>222,000</u>	<u>800,000</u>
A01273 Honoraria			45,000	45,000	400,000
A01274 Medical Charges			177,000	177,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>291,448,000</u>	<u>500,494,000</u>	<u>304,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>849,000</u>	<u>526,000</u>
A03201 Postage and Telegraph			175,000	175,000	196,000
A03202 Telephone and Trunk Call			295,000	674,000	330,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A033 TOTAL UTILITIES			<u>58,088,000</u>	<u>95,143,000</u>	<u>65,048,000</u>
A03301 Gas			4,374,000	15,264,000	4,899,000
A03302 Water			219,000	219,000	237,000
A03303 Electricity			53,460,000	79,625,000	59,875,000
A03304 Hot and Cold Weather Charges			35,000	35,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03407 Rates and Taxes			21,000	21,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,907,000</u>	<u>7,907,000</u>	<u>7,005,000</u>
A03805 Travelling Allowance			810,000	1,810,000	907,000
A03807 P.O.L Charges			6,075,000	6,075,000	6,075,000
A03826 Transportation of Goods			22,000	22,000	23,000
A039 TOTAL GENERAL			<u>225,962,000</u>	<u>396,574,000</u>	<u>231,661,000</u>
A03901 Stationery			788,000	4,288,000	883,000
A03902 Printing and Publication			<u>630,000</u>	<u>2,651,000</u>	<u>706,000</u>
001 Printing and Publications				2,651,000	
A03905 Newspapers Periodicals and Books			42,000	42,000	47,000
A03906 Uniforms and Protective Clothing			213,000	213,000	239,000
A03907 Advertising & Publicity			315,000	315,000	353,000
A03917 Law Charges			81,000	81,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	42,000
A03919 Payments to Others for Service Rendered			10,530,000	40,788,000	10,530,000
A03927 Purchase of drug and medicines			<u>184,679,000</u>	<u>311,179,000</u>	<u>186,840,000</u>
001 Purchase of drug and medicines			184,679,000	311,179,000	186,840,000
A03942 Cost of Other Stores			12,150,000	18,150,000	13,608,000
A03970 Others			<u>16,494,000</u>	<u>18,827,000</u>	<u>18,322,000</u>
001 Others			6,480,000	8,813,000	7,258,000
008 Bedding & Clothing			1,782,000	1,782,000	1,996,000
009 X-Ray Films			4,455,000	4,455,000	4,990,000
010 Diet Charges			1,167,000	1,167,000	1,260,000
034 Disposable Items			1,167,000	1,167,000	1,260,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
189 Medical Waste Management			1,443,000	1,443,000	1,558,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,658,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,658,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,658,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,932,000</u>	<u>20,853,400</u>	<u>3,932,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,932,000</u>	<u>20,853,400</u>	<u>3,932,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	7,101,000	1,000
A05270 To Others			3,931,000	13,752,400	3,931,000
A06 TOTAL TRANSFERS			<u>139,144,000</u>	<u>139,144,000</u>	<u>145,486,000</u>
A061 TOTAL SCHOLARSHIP			<u>139,144,000</u>	<u>139,144,000</u>	<u>145,486,000</u>
A06102 Others			139,144,000	139,144,000	145,486,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>97,504,000</u>	<u>4,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>97,501,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	97,501,000	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

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
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>24,325,000</u>	<u>54,602,000</u>	<u>27,245,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>280,000</u>	<u>314,000</u>
A13001 Transport			280,000	280,000	314,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,269,000</u>	<u>51,628,000</u>	<u>24,942,000</u>
A13101 Machinery and Equipment			5,064,000	14,341,000	5,672,000
A13102 Medical and Laboratory Equipments			17,205,000	37,287,000	19,270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>282,000</u>
A13201 Furniture and Fixture			252,000	252,000	282,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,172,000</u>	<u>2,090,000</u>	<u>1,313,000</u>
A13301 Office Buildings			1,172,000	2,090,000	1,313,000
A137 TOTAL COMPUTER EQUIPMENT			<u>352,000</u>	<u>352,000</u>	<u>394,000</u>
A13701 Hardware			176,000	176,000	197,000
A13703 I.T. Equipment			176,000	176,000	197,000
Children's Complex Multan Phase-II			1,503,327,000	1,649,952,400	1,679,189,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>104,006,000</u>	<u>101,556,000</u>	<u>116,771,000</u>
A011 TOTAL PAY	<u>279</u>	<u>279</u>	<u>55,106,000</u>	<u>48,570,000</u>	<u>62,857,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>61</u>	<u>61</u>	<u>22,546,000</u>	<u>20,035,000</u>	<u>25,404,000</u>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>61</u>	<u>22,456,000</u>	<u>20,000,000</u>	<u>25,354,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	806,000		910,000
C373-M Chest Specialist (BPS-18)	2	2	2,094,000		2,364,000
P024-M Pathologist (BPS-18)	1	1	423,000		478,000
R006-M Radiologist (BPS-18)	1	1	697,000		787,000
A067-M Anesthetist (BPS-17)	1	1	335,000		378,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	335,000		378,000
A316 Audit Officer (BPS-17)	1	1	335,000		378,000
B088 Budget and Accounts Officer (BPS-17)	1	1	335,000		378,000
H046-F Head Nurse (BPS-17)	12	12	4,790,000		5,408,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	2,382,000		2,690,000
N043-F Nursing Superintendent (BPS-17)	1	1	335,000		378,000
W050-F Women Medical Officer (BPS-17)	2	2	718,000		811,000
A097-M Assistant (BPS-16)	1	1	209,000		236,000
C265-F Charge Nurse (BPS-16)	31	31	8,662,000		9,780,000
A01102 Personal pay			45,000	5,000	10,000
A01103 Special Pay			45,000	30,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>218</u>	<u>218</u>	<u>32,560,000</u>	<u>28,535,000</u>	<u>37,453,000</u>
A01151 Total Basic Pay of Other Staff	<u>218</u>	<u>218</u>	<u>32,470,000</u>	<u>28,500,000</u>	<u>37,408,000</u>
H024-M Head Clerk (BPS-14)	1	1	168,000		194,000
M017-M Male Nurse (BPS-14)	1	1	168,000		194,000
S078-M Senior Clerk (BPS-14)	1	1	416,000		479,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	560,000		645,000
D099-M Dietician (BPS-11)	1	1	125,000		144,000
J019-M Junior Clerk (BPS-11)	4	4	684,000		788,000
L103-M Librarian (BPS-11)	1	1	130,000		150,000
E003-M E.C.G. Technician (BPS-09)	1	1	130,000		150,000
H103-F House Keeper (BPS-09)	1	1	216,000		249,000
L012-M Laboratory Technician (BPS-09)	2	2	336,000		387,000
L093-M Linon Keeper (BPS-09)	1	1	207,000		238,000
H029-M Head Dispenser (BPS-08)	1	1	378,000		435,000
W087-M Warden (BPS-08)	1	1	125,000		144,000
D137-M Dispenser (BPS-06)	7	7	863,000		994,000
L004-M Laboratory Assistant (BPS-06)	6	6	1,183,000		1,363,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	116,000		134,000
R005-M Radiographer (BPS-06)	5	5	745,000		858,000
S250-M Store Keeper (BPS-06)	1	1	165,000		190,000
B117-M Bed Clerk (BPS-05)	1	1	112,000		129,000
D014-M Dark Room Assistant (BPS-05)	5	5	1,153,000		1,328,000
W009-M Ward Master (BPS-05)	3	3	675,000		778,000
C027-M Carpenter (BPS-04)	2	2	436,000		502,000
D186-M Driver (BPS-04)	3	3	527,000		607,000
T005-M Tailor Master (BPS-03)	1	1	154,000		177,000
A324-F Ayas (BPS-02)	10	10	1,249,000		1,439,000
D093-M Dhobi (BPS-02)	2	2	349,000		402,000
H027-M Head Cook (BPS-02)	1	1	105,000		121,000
H036-M Head Jamadar (BPS-02)	1	1	99,000		114,000
H041-M Head Mali (BPS-02)	1	1	239,000		275,000
L006-M Laboratory Attendant (BPS-02)	3	3	373,000		430,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	206,000		237,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	632,000		728,000
B004-M	Bahishiti	(BPS-01)	6	6	854,000		987,000
C112-M	Chowkidar	(BPS-01)	7	7	993,000		1,144,000
C193-M	Cook	(BPS-01)	11	11	1,684,000		1,940,000
D012-M	Dandy Cooli	(BPS-01)	4	4	547,000		630,000
D094-M	Dhobi-Cum-Cook	(BPS-01)	3	3	467,000		538,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	133,000		153,000
G025-M	Gatekeeper	(BPS-01)	3	3	501,000		577,000
K011-M	Khalasi	(BPS-01)	4	4	640,000		737,000
K018-M	Khidmatgar	(BPS-01)	2	2	443,000		510,000
L018-M	Labourer	(BPS-01)	4	4	599,000		690,000
M019-M	Mali	(BPS-01)	7	7	977,000		1,126,000
M046-M	Masalchi	(BPS-01)	2	2	197,000		227,000
M057-M	Mate	(BPS-01)	1	1	133,000		153,000
M115-M	Mess Bearer	(BPS-01)	1	1	99,000		114,000
N006-M	Naib Qasid	(BPS-01)	3	3	364,000		419,000
S311-F	Sanitary Worker	(BPS-01)	8	8	1,557,000		1,794,000
S311-M	Sanitary Worker	(BPS-01)	44	44	4,494,000		5,178,000
W005-M	Ward Bearer	(BPS-01)	21	21	3,756,000		4,327,000
W011-M	Ward Servant	(BPS-01)	9	9	1,008,000		1,161,000
A01152	Personal pay				45,000	10,000	15,000
A01153	Special Pay				45,000	25,000	30,000
A012	TOTAL ALLOWANCES				<u>48,900,000</u>	<u>52,986,000</u>	<u>53,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,840,000</u>	<u>52,906,000</u>	<u>53,839,000</u>
A01201	Senior Post Allowance				18,000		10,000
A01202	House Rent Allowance				3,983,000	4,654,000	4,600,000
A01203	Conveyance Allowance				3,400,000	3,600,000	3,500,000
A01208	Dress Allowance				1,151,000	1,201,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A0120D Integrated Allowance			89,000	89,000	150,000
A01210 Risk Allowance			2,124,000	1,724,000	2,000,000
A01211 Hill Allowance			2,256,000	2,106,000	2,700,000
A01216 Qualification Allowance			124,000	184,000	200,000
A01217 Medical Allowance			3,630,000	3,330,000	3,700,000
A0121B Health Professional Allowance			3,186,000	3,766,000	3,400,000
A0121C Additional Pay Allowance				36,000	
A0121N Personal Allowance				290,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			3,098,000	3,198,000	3,400,000
A0122N Special Conveyance Allowance to Disabled Employees			222,000	144,000	160,000
A0122P Special Healthcare Allowance			2,213,000	1,250,000	1,300,000
A0122V Nursing Professional Allowance			3,098,000	3,608,000	3,300,000
A0122Y Ad-hoc Relief Allowance 2017			4,028,000	4,443,000	4,500,000
A0123G Ad-hoc Relief Allowance-2018			4,028,000	4,463,000	4,500,000
A0123P Ad-hoc Relief A 2019			3,563,000	4,039,000	4,075,000
A01250 Incentive Allowance			2,868,000	3,240,000	3,240,000
A01251 Mess Allowance			3,098,000	3,098,000	3,098,000
A01252 Non Practicing Allowance			797,000	2,312,000	2,100,000
A01270 Others			<u>1,860,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
001 Others			1,284,000	1,599,000	1,650,000
027 Personal Allowance			381,000	381,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			195,000	145,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>80,000</u>	<u>75,000</u>
A01273 Honoraria			15,000	35,000	25,000
A01274 Medical Charges			45,000	45,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>26,610,000</u>	<u>32,036,000</u>	<u>29,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>288,000</u>	<u>244,000</u>
A03201 Postage and Telegraph			15,000	25,000	17,000
A03202 Telephone and Trunk Call			203,000	263,000	227,000
A033 TOTAL UTILITIES			<u>2,732,000</u>	<u>3,943,000</u>	<u>2,720,000</u>
A03301 Gas			689,000	900,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03303 Electricity			2,025,000	3,025,000	2,000,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03407 Rates and Taxes			17,000	17,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>1,344,000</u>	<u>834,000</u>
A03805 Travelling Allowance			324,000	574,000	363,000
A03806 Transportation of Goods			15,000	65,000	17,000
A03807 P.O.L Charges			405,000	705,000	454,000
A039 TOTAL GENERAL			<u>22,899,000</u>	<u>26,444,000</u>	<u>25,191,000</u>
A03901 Stationery			110,000	310,000	123,000
A03902 Printing and Publication			130,000	265,000	146,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03907 Advertising & Publicity			98,000	248,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	28,000	20,000
A03919 Payments to Others for Service Rendered			2,025,000	2,025,000	2,268,000
A03927 Purchase of drug and medicines			12,258,000	14,258,000	13,729,000
A03942 Cost of Other Stores			810,000	960,000	907,000
A03970 Others			<u>7,445,000</u>	<u>8,345,000</u>	<u>7,884,000</u>
001 Others			527,000	427,000	590,000
008 Bedding & Clothing			365,000	365,000	400,000
009 X-Ray Films			1,620,000	2,620,000	1,814,000
010 Diet Charges			4,860,000	4,860,000	5,000,000
189 Medical Waste Management			73,000	73,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,861,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,861,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	2,861,000	1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>1,800,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,800,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000	1,800,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,043,000</u>	<u>1,216,000</u>	<u>1,450,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,820,000</u>	<u>920,000</u>	<u>1,200,000</u>
A09404 Medical And Laboratory Equipment			1,820,000	920,000	1,200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A09501 Transport			4,000	2,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>146,000</u>	<u>171,000</u>	<u>164,000</u>
A09601 Plant and Machinery			146,000	171,000	164,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>	<u>123,000</u>	<u>82,000</u>
A09701 Purchase of Furniture and Fixture			73,000	123,000	82,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,852,000</u>	<u>2,852,000</u>	<u>3,111,000</u>
A130 TOTAL TRANSPORT			<u>279,000</u>	<u>279,000</u>	<u>230,000</u>
A13001 Transport			279,000	279,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>504,000</u>	<u>504,000</u>	<u>564,000</u>
A13101 Machinery and Equipment			252,000	252,000	282,000
A13102 Medical and Laboratory Equipments			252,000	252,000	282,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>84,000</u>	<u>84,000</u>	<u>94,000</u>
A13201 Furniture and Fixture			84,000	84,000	94,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,223,000</u>
A13301 Office Buildings			1,842,000	1,842,000	2,063,000
A13302 Residential Buildings			126,000	126,000	141,000
A13370 Others			17,000	17,000	19,000
Tuberculosis Sanitorium Samli			136,811,000	142,321,000	151,640,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,831,860,000</u>	<u>3,035,842,000</u>	<u>4,432,737,000</u>
A011	TOTAL PAY		5008	5014	<u>1,634,262,000</u>	<u>1,338,251,000</u>	<u>1,907,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		2759	2761	<u>1,168,618,000</u>	<u>924,042,000</u>	<u>1,381,624,000</u>
A01101	Total Basic Pay of Officers		2759	2761	<u>1,163,799,000</u>	<u>919,260,000</u>	<u>1,375,487,000</u>
O096	Officers	(Special)	2115	2115	977,868,000		1,157,606,000
P154	Professor	(BPS-20)	10	10	8,798,000		10,931,000
A294	Associate Professor	(BPS-19)	18	18	12,578,000		15,631,000
D316	Director Finance	(BPS-19)	3	3	1,938,000		2,187,000
S777	Sr. Clinical Psychologist	(BPS-19)	1	1	645,000		728,000
A067	Anesthetist	(BPS-18)	2	2	360,000		546,000
A245	Assistant Professor	(BPS-18)	29	29	13,892,000		17,265,000
C321	Consultant	(BPS-18)	17	17	8,379,000		9,467,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	485,000		546,000
D100	Director	(BPS-18)	1	1	494,000		558,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	423,000		477,000
O101	OSD Deceased	(BPS-18)		1			300,000
P024	Pathologist	(BPS-18)	1	1	484,000		546,000
P030	Pediatrician	(BPS-18)	1	1	521,000		650,000
P388	Principal Clinical Psychologist	(BPS-18)	1	1	423,000		477,000
R006	Radiologist	(BPS-18)	3	3	938,000		1,092,000
S110	Senior Registrar	(BPS-18)	81	81	31,445,000		35,550,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,271,000		1,433,000
S481-M	Senior Consultant	(BPS-18)	3	3	384,000		906,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	802,000		905,000
A310	Audiologist	(BPS-17)	12	12	3,893,000		4,533,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
A316	Audit Officer	(BPS-17)	3	3	1,005,000		1,134,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	670,000		756,000
B115	Bio Medical Engineer	(BPS-17)	8	8	3,013,000		3,607,000
C140	Clinical Psychologist	(BPS-17)	2	2	670,000		756,000
D035	Dental Surgeon	(BPS-17)	2	2	1,036,000		1,170,000
D099	Dietician	(BPS-17)	3	3	1,340,000		944,000
H046-F	Head Nurse	(BPS-17)	11	11	1,459,000		1,693,000
H094	Hospital Pharmacist	(BPS-17)	6	6	2,009,000		2,269,000
H167	Hardware Engineer	(BPS-17)	2	2	715,000		842,000
H167-M	Hardware Engineer	(BPS-17)	1	1	335,000		378,000
I115	IT Manager	(BPS-17)	1	1	336,000		379,000
M098	Medical Officer	(BPS-17)	78	78	16,092,000		18,230,000
O008	Office Superintendent	(BPS-17)	1	1	484,000		546,000
O093	Operation Theatre Technologist	(BPS-17)	4	4	360,000		433,000
P045	Pharmacist	(BPS-17)	4	4	1,340,000		1,513,000
P356	Physiotherapist Technologist	(BPS-17)	4	4	1,340,000		1,513,000
R067	Respiratory Physiologist	(BPS-17)	2	2	670,000		756,000
S260	Sub Divisional Officer	(BPS-17)	1	1	323,000		400,000
S411	Software Engineer	(BPS-17)	3	3	1,050,000		1,220,000
S775	Server Room Incharge	(BPS-17)	1	1	392,000		442,000
T203	Technologist (Anesthesia)	(BPS-17)	4	4	1,005,000		1,513,000
A830	Assistant Hardware Engineer	(BPS-16)	9	9	2,119,000		2,394,000
A831	Assistant Software Engineer	(BPS-16)	11	11	2,537,000		3,435,000
C265-F	Charge Nurse	(BPS-16)	290	290	56,947,000		66,030,000
O101	OSD Deceased	(BPS-16)	1	2	531,000		800,000
A01102	Personal pay				4,782,000	4,782,000	6,137,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
A01103	Special Pay				37,000		
A011-2	TOTAL PAY OF OTHER STAFF		2249	2253	465,644,000	414,209,000	525,689,000
A01151	Total Basic Pay of Other Staff		2249	2253	465,142,000	413,837,000	523,767,000
A007	Account Assistant	(BPS-14)	1	1	89,000		122,000
I115	IT Manager	(BPS-14)	2	2	277,000		312,000
O101	OSD Deceased	(BPS-14)		1			200,000
S271	Sub-Engineer	(BPS-14)	1	1	89,000		127,000
C173	Computer Operator	(BPS-12)	12	12	1,605,000		1,834,000
J019	Junior Clerk	(BPS-11)	10	10	318,000		401,000
S018	Sampler	(BPS-11)	2	2	266,000		300,000
D137	Dispenser	(BPS-09)	6	6	244,000		305,000
D174	Dresser	(BPS-09)	24	24	2,716,000		3,067,000
E003	E.C.G. Technician	(BPS-09)	4	4	137,000		143,000
J203	Junior Technician	(BPS-09)	2	2	258,000		291,000
L012	Laboratory Technician	(BPS-09)	9	9	361,000		464,000
L026-F	Lady Health Visitor	(BPS-09)	2	2	351,000		413,000
R005	Radiographer	(BPS-09)	1	1	89,000		144,000
X005	X-Ray Technician	(BPS-09)	7	7	234,000		277,000
O101	OSD Deceased	(BPS-08)		1			200,000
C173	Computer Operator	(BPS-07)	15	15	1,802,000		2,033,000
O101	OSD Deceased	(BPS-07)	1	1	266,000		300,000
R021	Receptionist	(BPS-07)	2	2	72,000		163,000
A109	Assistant Anesthetist	(BPS-06)	4	4	122,000		138,000
D015	Dark Room Attendant	(BPS-06)	1	1	71,000		155,000
M128	Midwife	(BPS-06)	2	2	107,000		163,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	122,000		138,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
S250	Store Keeper	(BPS-06)	5	5	222,000		333,000
V002	Vaccinator	(BPS-06)	1	1	71,000		217,000
L004	Laboratory Assistant	(BPS-05)	1	1	89,000		144,000
R021	Receptionist	(BPS-05)	6	6	457,000		516,000
D014	Dark Room Assistant	(BPS-04)	4	4	122,000		132,000
O101	OSD Deceased	(BPS-04)	2	3	443,000		700,000
E034	Electrician	(BPS-03)	1	1	89,000		164,000
G041	Generator Operator	(BPS-03)	1	1	89,000		144,000
O101	OSD Deceased	(BPS-03)	1	1	177,000		200,000
F015	Female Attendant	(BPS-02)	6	6	354,000		122,000
L006	Laboratory Attendant	(BPS-02)	1	1	89,000		127,000
M019	Mali	(BPS-02)	2	2	89,000		138,000
O101	OSD Deceased	(BPS-02)	1	2	177,000		300,000
P032	Peon	(BPS-02)	10	10	620,000		122,000
P095	Plumber	(BPS-02)	2	2	89,000		126,000
W006	Ward Boy	(BPS-02)	45	45	4,528,000		5,118,000
A324	Ayas	(BPS-01)	56	56	3,814,000		4,312,000
C112	Chowkidar	(BPS-01)	2	2	204,000		236,000
N006	Naib Qasid	(BPS-01)	5	5	190,000		213,000
S059	Security Guard	(BPS-01)	10	10	191,000		216,000
S253	Stracher Bearer	(BPS-01)	3	3	296,000		334,000
S255	Stretch Bearer	(BPS-01)	8	8	102,000		115,000
S325	Sweeper/Sanitary Worker	(BPS-01)	28	28	654,000		738,000
W006	Ward Boy	(BPS-01)	23	23	2,266,000		2,560,000
W011	Ward Servant	(BPS-01)	29	29	954,000		1,085,000
O097	Other Staff	(Fixed)	1884	1884	439,170,000		493,665,000
A01152	Personal pay				502,000	372,000	1,922,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A012 TOTAL ALLOWANCES			<u>2,197,598,000</u>	<u>1,697,591,000</u>	<u>2,525,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,195,376,000</u>	<u>1,690,117,000</u>	<u>2,516,484,000</u>
A01201 Senior Post Allowance			1,907,000	805,000	1,288,000
A01202 House Rent Allowance			240,112,000	177,555,000	291,365,000
A01203 Conveyance Allowance			194,724,000	149,337,000	225,755,000
A01205 Dearness Allowance			5,184,000	503,000	
A01208 Dress Allowance			35,026,000	34,867,000	40,075,000
A0120D Integrated Allowance			3,711,000	3,311,000	4,243,000
A01210 Risk Allowance			30,530,000	22,837,000	37,374,000
A01216 Qualification Allowance			24,758,000	6,883,000	21,925,000
A01217 Medical Allowance			108,278,000	82,719,000	121,650,000
A0121B Health Professional Allowance			332,105,000	244,705,000	372,706,000
A0121N Personal Allowance			6,049,000	6,049,000	6,834,000
A01224 Entertainment Allowance			1,885,000	895,000	1,845,000
A0122C Adhoc Relief Allowance - 2015			19,963,000	4,530,000	23,505,000
A0122M Adhoc Relief Allowance-2016			111,020,000	95,630,000	125,992,000
A0122P Special Healthcare Allowance			124,240,000	81,002,000	128,227,000
A0122V Nursing Professional Allowance			102,589,000	100,539,000	122,969,000
A0122Y Ad-hoc Relief Allowance 2017			152,794,000	128,585,000	190,777,000
A01236 Deputation Allowance			76,000	36,000	86,000
A0123F Civil Secretariat Allowance @50%					5,078,000
A0123G Ad-hoc Relief Allowance-2018			153,658,000	128,945,000	185,693,000
A0123P Ad-hoc Relief A 2019			120,784,000	96,193,000	150,125,000
A01250 Incentive Allowance			21,096,000	12,263,000	17,944,000
A01251 Mess Allowance			88,553,000	87,463,000	108,461,000
A01252 Non Practicing Allowance			229,515,000	185,381,000	250,062,000
A01253 Science Teaching Allowance			1,499,000	749,000	132,000
A01254 Anesthesia Allowance			7,393,000	4,262,000	8,592,000
A01269 Basic Science Allowance			32,379,000	24,979,000	28,776,000
A01270 Others			<u>45,548,000</u>	<u>9,094,000</u>	<u>45,005,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,548,000	9,094,000	45,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,222,000</u>	<u>7,474,000</u>	<u>8,940,000</u>
A01271 Overtime Allowance			885,000	572,000	
A01273 Honoraria			885,000	2,303,000	1,000,000
A01274 Medical Charges			177,000	4,377,000	6,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01277 Contingent Paid Staff			9,000	9,000	10,000
A01278 Leave Salary					550,000
A01289 Teaching Allowance					1,080,000
A01299 Others			266,000	213,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,545,000</u>	<u>1,940,187,000</u>	<u>1,535,677,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,598,000</u>	<u>5,693,000</u>	<u>6,270,000</u>
A03201 Postage and Telegraph			292,000	277,000	327,000
A03202 Telephone and Trunk Call			4,455,000	4,584,000	4,990,000
A03204 Electronic Communication			810,000	763,000	907,000
A03205 Courier and Pilot Service			41,000	69,000	46,000
A033 TOTAL UTILITIES			<u>276,278,000</u>	<u>455,703,000</u>	<u>309,431,000</u>
A03301 Gas			93,150,000	164,257,000	104,328,000
A03302 Water			59,000	102,000	66,000
A03303 Electricity			183,060,000	291,344,000	205,027,000
A03304 Hot and Cold Weather Charges			9,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>117,000</u>	<u>218,000</u>
A03407 Rates and Taxes			195,000	117,000	218,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>		<u>10,000</u>
A03603 Registration			9,000		10,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>8,000</u>		<u>9,000</u>
A03770 Other			8,000		9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,242,000</u>	<u>15,663,000</u>	<u>13,710,000</u>
A03801 Training - domestic			9,000		10,000
A03805 Travelling Allowance			3,995,000	5,495,000	4,474,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03806 Transportation of Goods			66,000	59,000	74,000
A03807 P.O.L Charges			8,100,000	10,100,000	9,072,000
A03808 Conveyance Charges			36,000	6,000	40,000
A03809 CNG Charges (Govt)			18,000		20,000
A03810 Tour Expenditure State Conveyance & M-Cars			9,000		10,000
A03825 Travelling allowance			9,000	3,000	10,000
A039 TOTAL GENERAL			<u>1,176,215,000</u>	<u>1,463,011,000</u>	<u>1,206,029,000</u>
A03901 Stationery			6,480,000	9,480,000	7,258,000
A03902 Printing and Publication			<u>11,340,000</u>	<u>16,484,000</u>	<u>12,701,000</u>
001 Printing and Publications			11,340,000	16,484,000	
A03903 Conference/Seminars/Workshops/ Symposia			162,000	25,000	181,000
A03905 Newspapers Periodicals and Books			729,000	729,000	816,000
A03906 Uniforms and Protective Clothing			972,000	972,000	1,089,000
A03907 Advertising & Publicity			1,620,000	2,192,000	1,814,000
A03917 Law Charges			69,000	44,000	77,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	39,000	123,000
A03919 Payments to Others for Service Rendered			64,800,000	175,130,000	72,576,000
A03927 Purchase of drug and medicines			<u>999,019,000</u>	<u>1,149,019,000</u>	<u>1,008,901,000</u>
001 Purchase of drug and medicines			999,019,000	1,149,019,000	1,008,901,000
A03936 Foreign/Inland Training Course Fee			9,000		10,000
A03942 Cost of Other Stores			46,980,000	49,980,000	52,618,000
A03955 Computer Stationary			5,000	5,000	5,000
A03970 Others			<u>43,920,000</u>	<u>58,912,000</u>	<u>47,860,000</u>
008 Bedding & Clothing			8,100,000	13,092,000	9,072,000
009 X-Ray Films			32,400,000	42,400,000	36,288,000
010 Diet Charges			729,000	729,000	500,000
189 Medical Waste Management			2,691,000	2,691,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>56,300,000</u>	<u>75,498,000</u>	<u>63,056,000</u>
A041 TOTAL PENSION			<u>56,300,000</u>	<u>75,498,000</u>	<u>63,056,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A04110 Payment of Pension			1,300,000	291,000	1,456,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			55,000,000	75,207,000	61,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,510,000</u>	<u>106,044,400</u>	<u>10,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,510,000</u>	<u>106,044,400</u>	<u>10,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,500,000	27,469,000	10,500,000
A05270 To Others			10,000	78,575,400	
A06 TOTAL TRANSFERS			<u>1,050,910,000</u>	<u>986,005,000</u>	<u>1,129,913,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,050,730,000</u>	<u>985,775,000</u>	<u>1,129,713,000</u>
A06101 Merit			515,000	120,000	567,000
A06102 Others			<u>1,050,205,000</u>	<u>985,655,000</u>	<u>1,129,146,000</u>
001 Others			34,792,000		
A06103 Cash Awards			10,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			180,000	230,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>12,094,000</u>	<u>28,574,000</u>	<u>13,536,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,093,000</u>	<u>2,576,000</u>	<u>1,224,000</u>
A09201 Hardware			728,000	1,728,000	815,000
A09202 Software			146,000	129,000	164,000
A09203 I.T. Equipment			219,000	719,000	245,000
A094 TOTAL OTHER STORES AND STOCKS			<u>7,280,000</u>	<u>19,280,000</u>	<u>8,154,000</u>
A09404 Medical And Laboratory Equipment			7,280,000	19,280,000	8,154,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	
A09501 Transport			8,000	5,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,912,000</u>	<u>4,912,000</u>	<u>3,261,000</u>
A09601 Plant and Machinery			2,912,000	4,912,000	3,261,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>801,000</u>	<u>1,801,000</u>	<u>897,000</u>
A09701 Purchase of Furniture and Fixture			801,000	1,801,000	897,000
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>	
A12401 Office buildings			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,991,000</u>	<u>73,606,000</u>	<u>48,925,000</u>
A130 TOTAL TRANSPORT			<u>2,210,000</u>	<u>3,210,000</u>	<u>2,475,000</u>
A13001 Transport			2,210,000	3,210,000	2,475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,295,000</u>	<u>55,239,000</u>	<u>32,810,000</u>
A13101 Machinery and Equipment			4,185,000	6,185,000	4,687,000
A13102 Medical and Laboratory Equipments			25,110,000	49,054,000	28,123,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,440,000</u>	<u>4,140,000</u>	<u>8,000,000</u>
A13201 Furniture and Fixture			7,440,000	4,140,000	8,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,604,000</u>	<u>10,604,000</u>	<u>5,157,000</u>
A13301 Office Buildings			1,674,000	6,674,000	1,875,000
A13302 Residential Buildings			1,256,000	1,256,000	1,407,000
A13303 Other Buildings			1,674,000	2,674,000	1,875,000
A137 TOTAL COMPUTER EQUIPMENT			<u>413,000</u>	<u>413,000</u>	<u>462,000</u>
A13701 Hardware			319,000	319,000	357,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			93,000	93,000	104,000
A138 TOTAL GENERAL			<u>10,000</u>		<u>11,000</u>
A13801 Maintenance of Gardens			10,000		11,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>19,000</u>		<u>10,000</u>
A13920 Others-Repairs			19,000		10,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			6,476,211,000	6,245,757,400	7,234,344,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,886,552,000</u>	<u>2,112,741,000</u>	<u>3,199,760,000</u>
A011	TOTAL PAY		<u>3385</u>	<u>3386</u>	<u>955,078,000</u>	<u>833,228,000</u>	<u>1,065,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1875</u>	<u>1875</u>	<u>711,545,000</u>	<u>620,545,000</u>	<u>791,853,000</u>
A01101	Total Basic Pay of Officers		<u>1875</u>	<u>1875</u>	<u>710,200,000</u>	<u>619,200,000</u>	<u>789,762,000</u>
O096	Officers	(Special)	964	1514	472,898,000		659,832,000
C355	Chief Consultant	(BPS-20)	1	1	734,000		829,000
P133	Principal	(BPS-20)	1	1	734,000		829,000
P154	Professor	(BPS-20)	6	6	4,406,000		4,974,000
A245	Assistant Professor	(BPS-19)	2	2	1,259,000		1,422,000
A294	Associate Professor	(BPS-19)	7	7	4,408,000		4,475,000
A035	Administrator	(BPS-18)	1	1	323,000		364,000
A245	Assistant Professor	(BPS-18)	10	10	5,704,000		4,601,000
A294	Associate Professor	(BPS-18)	2	2	818,000		924,000
A310	Audiologist	(BPS-18)	1	1	408,000		460,000
C321	Consultant	(BPS-18)	1	1	630,000		711,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,630,000		1,841,000
D528	Director I.T.	(BPS-18)	1	1	408,000		460,000
G064	Gynaecologist	(BPS-18)	1	1	408,000		460,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	408,000		460,000
M334	Molecular Biologist	(BPS-18)	1	1	408,000		460,000
P024	Pathologist	(BPS-18)	4	4	1,631,000		1,841,000
R006	Radiologist	(BPS-18)	5	5	2,038,000		2,301,000
S088	Senior Instructor	(BPS-18)	2	2	730,000		824,000
S110	Senior Registrar	(BPS-18)	69	69	26,470,000		32,248,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	408,000		460,000
S468	Senior Consultant	(BPS-18)	1	1	323,000		364,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	323,000		364,000
A310	Audiologist	(BPS-17)	3	3	968,000		1,093,000
A316	Audit Officer	(BPS-17)	1	1	323,000		364,000
A808	Audiological Technologist	(BPS-17)	1	1	323,000		364,000
B036	Bio-Chemist	(BPS-17)	2	2	646,000		729,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,080,000		1,219,000
C308	Computer Instructor	(BPS-17)	1	1	323,000		364,000
D028	Demonstrator	(BPS-17)	5	5	1,491,000		1,822,000
H046	Head Nurse	(BPS-17)	3	3	1,212,000		1,385,000
H046-F	Head Nurse	(BPS-17)	2	2	645,000		728,000
H167	Hardware Engineer	(BPS-17)	1	1	323,000		364,000
I032	Instructor	(BPS-17)	1	1	408,000		460,000
I115	IT Manager	(BPS-17)	1	1	323,000		364,000
L057	Lecturer	(BPS-17)	2	2	646,000		728,000
L066	Librarian	(BPS-17)	1	1	323,000		364,000
M098	Medical Officer	(BPS-17)	42	42	12,409,000		14,380,000
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	646,000		729,000
P045	Pharmacist	(BPS-17)	7	7	2,719,000		3,127,000
P060	Physiotherapist	(BPS-17)	1	1	408,000		460,000
S045	Secretary	(BPS-17)	1	1	354,000		364,000
S211	Statistical Officer	(BPS-17)	1	1	435,000		491,000
S411	Software Engineer	(BPS-17)	1	1	323,000		364,000
S423	Senior Budget & Accounts Officer	(BPS-17)	1	1	323,000		364,000
S775	Server Room Incharge	(BPS-17)	1	1	323,000		364,000
A012	Accounts Officer	(BPS-16)	1	1	201,000		227,000
A097	Assistant	(BPS-16)	1	1	323,000		227,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,406,000		1,588,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1,406,000		1,588,000
C265	Charge Nurse	(BPS-16)	43	43	9,148,000		10,608,000
C265-F	Charge Nurse	(BPS-16)	56	56	11,959,000		13,512,000
I149	Infection Control Nurse	(BPS-16)	1	1	292,000		329,000
N032	Nurse	(BPS-16)	4	4	970,000		1,096,000
R131	Resident Auditor	(BPS-16)	1	1	201,000		227,000
S200	Staff Nurse	(BPS-16)	8	8	1,940,000		2,192,000
S200-F	Staff Nurse	(BPS-16)	25	25	5,021,000		5,673,000
O096	Officers	Class IV (Contract)	550		122,852,000		
A01102	Personal pay				1,332,000	1,332,000	2,075,000
A01105	Qualification Pay				13,000	13,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		1510	1511	243,533,000	212,683,000	274,027,000
A01151	Total Basic Pay of Other Staff		1510	1511	243,298,000	212,448,000	273,779,000
S216	Stenographer	(BPS-15)	3	3	514,000		599,000
A008	Accountant	(BPS-14)	2	2	262,000		333,000
A011	Accounts Clerk	(BPS-14)	1	1	177,000		204,000
A337	Assistant Librarian	(BPS-14)	1	1	100,000		141,000
I143	I.T Assistant	(BPS-14)	2	2	323,000		364,000
P037	Personal Assistant	(BPS-14)	1	1	100,000		173,000
C173	Computer Operator	(BPS-12)	9	9	1,331,000		1,512,000
J221	Junior Computer Operator	(BPS-12)	1	1	142,000		160,000
T028	Technician	(BPS-12)	4	4	436,000		639,000
C040	Cashier	(BPS-11)	2	2	251,000		302,000
C173	Computer Operator	(BPS-11)	1	1	98,000		173,000
D137	Dispenser	(BPS-11)	2	2	268,000		302,000
E705	Endoscopy Assistant	(BPS-11)	8	8	681,000		1,207,000
J019	Junior Clerk	(BPS-11)	8	8	1,261,000		1,424,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
O101	OSD Deceased	(BPS-11)	1	1	354,000		400,000
S405	Sample Collection Assistant	(BPS-11)	2	2	268,000		302,000
D174	Dresser	(BPS-09)	8	8	1,123,000		1,268,000
E003	E.C.G. Technician	(BPS-09)	3	3	451,000		455,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	250,000		282,000
L012	Laboratory Technician	(BPS-09)	4	4	557,000		576,000
L026	Lady Health Visitor	(BPS-09)	1	1	154,000		152,000
O101	OSD Deceased	(BPS-09)		1			200,000
T028	Technician	(BPS-09)	2	2	195,000		220,000
W012	Warden	(BPS-09)	1	1	125,000		141,000
X005	X-Ray Technician	(BPS-09)	4	4	510,000		647,000
C134	Clerk	(BPS-07)	2	2	269,000		275,000
D137	Dispenser	(BPS-06)	1	1	154,000		220,000
R005	Radiographer	(BPS-06)	4	4	613,000		692,000
S250	Store Keeper	(BPS-06)	2	2	399,000		330,000
E034	Electrician	(BPS-05)	1	1	135,000		220,000
L003	Laboratory Assistant	(BPS-05)	8	8	1,005,000		932,000
O101	OSD Deceased	(BPS-05)	1	1	266,000		300,000
R021	Receptionist	(BPS-05)	8	8	1,002,000		1,144,000
D186	Driver	(BPS-04)	1	1	135,000		220,000
L006	Laboratory Attendant	(BPS-02)	4	4	509,000		540,000
O101	OSD Deceased	(BPS-02)	2	2	354,000		400,000
W006	Ward Boy	(BPS-02)	1	1	123,000		112,000
X005	X-Ray Technician	(BPS-02)	2	2	282,000		320,000
A324	Ayas	(BPS-01)	25	25	2,231,000		2,739,000
A324-F	Ayas	(BPS-01)	6	6	582,000		657,000
C193	Cook	(BPS-01)	1	1	98,000		219,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
N006	Naib Qasid	(BPS-01)	6	6	703,000		650,000
O101	OSD Deceased	(BPS-01)	1	1	177,000		220,000
S025	Sanitary Worker	(BPS-01)	4	4	447,000		439,000
S059	Security Guard	(BPS-01)	3	3	326,000		336,000
S255	Stretch Bearer	(BPS-01)	15	15	1,843,000		1,643,000
S309	Sweeper Jamadar	(BPS-01)	32	32	3,369,000		3,506,000
S338	Secretary/Chief Administrator	(BPS-01)	7	7	874,000		767,000
W011	Ward Servant	(BPS-01)	11	11	1,068,000		1,205,000
O097	Other Staff	Class IV (Contract)	234		24,661,000		
O097	Other Staff	(Fixed)	1055	1289	191,742,000		243,517,000
A01152	Personal pay				235,000	235,000	248,000
A012	TOTAL ALLOWANCES				<u>1,931,474,000</u>	<u>1,279,513,000</u>	<u>2,133,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,880,624,000</u>	<u>1,257,672,000</u>	<u>2,113,781,000</u>
A01201	Senior Post Allowance				802,000	802,000	722,000
A01202	House Rent Allowance				104,685,000	66,490,000	118,655,000
A01203	Conveyance Allowance				128,242,000	86,017,000	145,033,000
A01208	Dress Allowance				20,727,000	13,027,000	23,391,000
A0120D	Integrated Allowance				1,899,000	1,899,000	2,139,000
A0120P	Adhoc Relief 2009						777,000
A01210	Risk Allowance				13,417,000	11,399,000	15,210,000
A01216	Qualification Allowance				11,047,000	11,047,000	12,052,000
A01217	Medical Allowance				64,571,000	47,386,000	72,476,000
A0121B	Health Professional Allowance				238,025,000	190,025,000	270,871,000
A01224	Entertainment Allowance				771,000	766,000	858,000
A01226	Computer Allowance				144,000	144,000	259,000
A01227	Project Allowance				850,000	850,000	
A0122M	Adhoc Relief Allowance-2016				71,338,000	52,788,000	80,723,000
A0122P	Special Healthcare Allowance				82,887,000	62,887,000	93,023,000
A0122V	Nursing Professional Allowance				81,310,000	45,690,000	91,924,000
A0122Y	Ad-hoc Relief Allowance 2017				93,062,000	71,962,000	105,864,000
A01236	Deputation Allowance				112,000	112,000	150,000
A01239	Special Allowance				282,638,000	179,599,000	319,775,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A0123G Ad-hoc Relief Allowance-2018			92,797,000	72,947,000	105,582,000
A0123P Ad-hoc Relief A 2019			60,650,000	53,985,000	76,450,000
A0123Y Police Administration Allowance					46,000
A01243 Special travelling allowance			316,000	316,000	212,000
A01250 Incentive Allowance			59,037,000	20,037,000	65,006,000
A01251 Mess Allowance			76,752,000	47,502,000	86,769,000
A01252 Non Practicing Allowance			157,125,000	99,625,000	163,936,000
A01253 Science Teaching Allowance			1,658,000	1,658,000	1,776,000
A01254 Anesthesia Allowance			10,447,000	7,247,000	11,220,000
A01269 Basic Science Allowance			28,942,000	26,442,000	31,427,000
A01270 Others			<u>196,373,000</u>	<u>85,023,000</u>	<u>217,455,000</u>
006 Uniform Allowance			8,603,000	8,603,000	9,745,000
027 Personal Allowance			5,181,000	5,181,000	47,508,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			130,326,000	45,976,000	103,487,000
038 Emergency Allowance			52,263,000	25,263,000	56,715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,850,000</u>	<u>21,841,000</u>	<u>20,099,000</u>
A01273 Honoraria			531,000	831,000	1,430,000
A01274 Medical Charges			5,715,000	3,615,000	5,669,000
A01277 Contingent Paid Staff			8,895,000	17,395,000	13,000,000
A01289 Teaching Allowance			35,709,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>800,000</u>		<u>896,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>800,000</u>		<u>896,000</u>
A02201 Research and Surveys & Exploratory Operations			800,000		896,000
A03 TOTAL OPERATING EXPENSES			<u>959,257,000</u>	<u>1,113,127,000</u>	<u>1,014,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,978,000</u>	<u>3,228,000</u>	<u>3,384,000</u>
A03201 Postage and Telegraph			281,000	281,000	315,000
A03202 Telephone and Trunk Call			2,113,000	2,213,000	2,315,000
A03204 Electronic Communication			584,000	734,000	754,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>166,659,000</u>	<u>185,689,000</u>	<u>186,858,000</u>
A03301 Gas			4,050,000	4,000,000	4,536,000
A03302 Water			729,000	729,000	800,000
A03303 Electricity			161,838,000	180,918,000	181,473,000
A03304 Hot and Cold Weather Charges			42,000	42,000	49,000
A034 TOTAL OCCUPANCY COSTS			<u>8,750,000</u>	<u>16,250,000</u>	<u>9,800,000</u>
A03403 Rent for Residential Building			8,100,000	15,600,000	9,072,000
A03407 Rates and Taxes			650,000	650,000	728,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,761,000</u>	<u>14,361,000</u>	<u>12,860,000</u>
A03805 Travelling Allowance			2,552,000	4,552,000	2,858,000
A03806 Transportation of Goods			162,000	162,000	170,000
A03807 P.O.L Charges			8,885,000	9,485,000	9,651,000
A03808 Conveyance Charges			162,000	162,000	181,000
A039 TOTAL GENERAL			<u>769,109,000</u>	<u>893,599,000</u>	<u>801,510,000</u>
A03901 Stationery			1,507,000	2,507,000	1,710,000
A03902 Printing and Publication			2,562,000	9,252,000	2,695,000
A03903 Conference/Seminars/Workshops/ Symposia			284,000	284,000	318,000
A03905 Newspapers Periodicals and Books			868,000	868,000	491,000
A03906 Uniforms and Protective Clothing			290,000	290,000	333,000
A03907 Advertising & Publicity			839,000	1,339,000	940,000
A03918 Exhibitions, Fairs & Other National Celebrations			95,000	95,000	106,000
A03919 Payments to Others for Service Rendered			76,950,000	134,450,000	86,184,000
A03927 Purchase of drug and medicines			<u>654,829,000</u>	<u>699,829,000</u>	<u>673,940,000</u>
001 Purchase of drug and medicines			646,375,000	699,829,000	663,940,000
A03942 Cost of Other Stores			12,746,000	22,746,000	14,380,000
A03970 Others			<u>18,139,000</u>	<u>21,939,000</u>	<u>20,413,000</u>
001 Others			904,000	904,000	1,028,000
008 Bedding & Clothing			4,050,000	6,050,000	4,536,000
009 X-Ray Films			7,515,000	9,015,000	8,499,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
189	Medical Waste Management			5,670,000	5,970,000	6,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,475,000</u>	<u>30,725,000</u>	<u>16,701,000</u>
A041	TOTAL PENSION			<u>24,475,000</u>	<u>30,725,000</u>	<u>16,701,000</u>
A04114	Superannuation Encashment Of L.P.R			24,475,000	30,725,000	16,701,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,001,000</u>	<u>46,283,800</u>	<u>6,261,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,001,000</u>	<u>46,283,800</u>	<u>6,261,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	7,000,000	6,260,000
A05270	To Others			1,000	39,283,800	1,000
A06	TOTAL TRANSFERS			<u>336,908,000</u>	<u>363,908,000</u>	<u>349,928,000</u>
A061	TOTAL SCHOLARSHIP			<u>336,908,000</u>	<u>363,908,000</u>	<u>349,928,000</u>
A06101	Merit			250,000	250,000	280,000
A06102	Others			336,658,000	363,658,000	349,648,000
A09	TOTAL PHYSICAL ASSETS			<u>2,648,000</u>	<u>10,946,000</u>	<u>2,960,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09105	Transport			1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,003,000</u>	<u>3,000</u>
A09201	Hardware			1,000	2,001,000	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>2,275,000</u>	<u>8,575,000</u>	<u>2,548,000</u>
A09404	Medical And Laboratory Equipment			2,275,000	8,575,000	2,548,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>2,000</u>	
A09501 Transport			4,000	2,000	
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>364,000</u>	<u>364,000</u>	<u>408,000</u>
A09701 Purchase of Furniture and Fixture			364,000	364,000	408,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,261,000</u>	<u>34,561,000</u>	<u>19,331,000</u>
A130 TOTAL TRANSPORT			<u>1,417,000</u>	<u>1,417,000</u>	<u>1,586,000</u>
A13001 Transport			1,417,000	1,417,000	1,586,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,008,000</u>	<u>24,758,000</u>	<u>8,969,000</u>
A13101 Machinery and Equipment			2,428,000	8,028,000	2,719,000
A13102 Medical and Laboratory Equipments			5,580,000	16,730,000	6,250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>643,000</u>	<u>104,000</u>
A13201 Furniture and Fixture			93,000	643,000	104,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,743,000</u>	<u>7,743,000</u>	<u>8,672,000</u>
A13301 Office Buildings			5,859,000	5,859,000	6,562,000
A13302 Residential Buildings			1,423,000	1,423,000	1,594,000
A13303 Other Buildings			461,000	461,000	516,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
Sh Zayed Hospital R Y Khan (RN4001)			4,234,902,000	3,712,291,800	4,610,249,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,820,000,000</u>	<u>5,500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000,000</u>	<u>2,820,000,000</u>	<u>5,500,000,000</u>
A05270 To Others			<u>6,000,000,000</u>	<u>2,820,000,000</u>	<u>5,500,000,000</u>
001 Others					5,500,000,000
Punjab Health Facilities Management Company			6,000,000,000	2,820,000,000	5,500,000,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>801,926,000</u>	<u>657,006,000</u>	<u>930,557,000</u>
A011	TOTAL PAY		<u>1225</u>	<u>1230</u>	<u>350,261,000</u>	<u>296,852,000</u>	<u>396,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>573</u>	<u>573</u>	<u>248,489,000</u>	<u>205,600,000</u>	<u>284,024,000</u>
A01101	Total Basic Pay of Officers		<u>573</u>	<u>573</u>	<u>247,073,000</u>	<u>205,000,000</u>	<u>282,424,000</u>
C355-M	Chief Consultant	(BPS-20)	3	3	2,309,000		2,608,000
M106-M	Medical Superintendent	(BPS-20)	1	1	784,000		902,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	648,000		732,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	667,000		767,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	1,333,000		1,533,000
C321	Consultant	(BPS-19)	10	10	4,251,000		4,803,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	713,000		886,000
S481-M	Senior Consultant	(BPS-19)	6	6	3,887,000		4,391,000
A067-F	Anesthetist	(BPS-18)	1	1	438,000		504,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	2,177,000		2,503,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	347,000		399,000
C190	Consultant Physician	(BPS-18)	2	2	851,000		961,000
C298-F	Consultant Psychiatric	(BPS-18)	4	4	4,245,000		4,881,000
C298-M	Consultant Psychiatric	(BPS-18)	7	7	3,846,000		4,423,000
D035-F	Dental Surgeon	(BPS-18)	1	1	850,000		977,000
D035-M	Dental Surgeon	(BPS-18)	1	1	667,000		767,000
D072	Deputy Medical Superintendent	(BPS-18)	2		851,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	6	8	2,625,000		3,979,000
D594	Deputy Drug Controller	(BPS-18)	1		338,000		
D594-M	Deputy Drug Controller	(BPS-18)		1			997,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
M100	Medical Officer.W.M.Os.	(BPS-18)	50		17,816,000		
N022-M	Neuro Psychologist	(BPS-18)	1	1	438,000		504,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	928,000		1,067,000
O101	OSD Deceased	(BPS-18)	1	1	708,000		814,000
P024	Pathologist	(BPS-18)	2		851,000		
P024-M	Pathologist	(BPS-18)	1	3	438,000		1,465,000
P058-F	Physician	(BPS-18)	1	1	438,000		504,000
P058-M	Physician	(BPS-18)	1	1	438,000		504,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	1,040,000		1,196,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	6,698,000		7,702,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	4,632,000		5,326,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		480,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	425,000		482,000
A316	Audit Officer	(BPS-17)	1	1	338,000		381,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	447,000		514,000
B115	Bio Medical Engineer	(BPS-17)	1		674,000		
B115-M	Bio Medical Engineer	(BPS-17)		1			449,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,040,000		1,196,000
C265-F	Charge Nurse	(BPS-17)	50		11,729,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1		362,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	372,000		428,000
D074-M	Deputy Nursing Superintendent	(BPS-17)		1			381,000
H046-F	Head Nurse	(BPS-17)	97	97	51,402,000		59,060,000
M095-M	Medical Assistant	(BPS-17)	1	1	347,000		399,000
M098-M	Medical Officer	(BPS-17)	56	56	34,812,000		40,030,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	17,393,000		20,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
M100-M Medical Officer.W.M.Os. (BPS-17)		50			19,027,000
O003-F Occupational Therapist (BPS-17)	1	1	217,000		250,000
P045-M Pharmacist (BPS-17)	2	2	852,000		789,000
P179 Psychologist (BPS-17)	10		3,368,000		
P179-F Psychologist (BPS-17)		10			3,805,000
P220-F Psychiatrists/Pharmacist (BPS-17)	2	2	2,082,000		2,394,000
R006-F Radiologist (BPS-17)	1	1	438,000		504,000
S211-M Statistical Officer (BPS-17)	1	1	650,000		747,000
S282-M Superintendent (BPS-17)	2	2	1,372,000		1,578,000
A097-M Assistant (BPS-16)	1	1	466,000		532,000
C265-F Charge Nurse (BPS-16)	178	228	50,945,000		72,138,000
C265-M Charge Nurse (BPS-16)	2	2	665,000		765,000
A01102 Personal pay			1,416,000	600,000	1,600,000
A011-2 TOTAL PAY OF OTHER STAFF	652	657	<u>101,772,000</u>	<u>91,252,000</u>	<u>112,792,000</u>
A01151 Total Basic Pay of Other Staff	<u>652</u>	<u>657</u>	<u>101,152,000</u>	<u>91,152,000</u>	<u>112,092,000</u>
S216-M Stenographer (BPS-15)	2	2	698,000		765,000
H141-F Hostel Warden (BPS-14)	1	1	172,000		188,000
O101 OSD Deceased (BPS-14)		1			200,000
S078-M Senior Clerk (BPS-14)	3	3	707,000		775,000
C173 Computer Operator (BPS-12)	2		209,000		
C173-F Computer Operator (BPS-12)	4	4	1,155,000		1,266,000
C173-M Computer Operator (BPS-12)		2			379,000
D020 Data Entry Operator (BPS-12)	1		109,000		
D020-M Data Entry Operator (BPS-12)		1			167,000
L012 Laboratory Technician (BPS-12)	2	2	235,000		333,000
T183-M Technician (Cardiology) (BPS-12)	1	1	314,000		344,000
T184-M Technician (Dental) (BPS-12)	1	1	182,000		199,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
T193-M Technician (Pathology) (BPS-12)	1	1	412,000		451,000
T198-M Technician (Public Health) (BPS-12)	1	1	330,000		362,000
A334-M Accountant (BPS-11)	1	1	186,000		204,000
J019 Junior Clerk (BPS-11)	1		109,000		
J019-M Junior Clerk (BPS-11)	8	9	1,659,000		1,991,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	229,000		251,000
R045-M Religious Teacher (BPS-11)	1	1	137,000		150,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	138,000		151,000
D099-F Dietician (BPS-10)	1	1	138,000		151,000
A198-F Assistant Housekeeper (BPS-09)	1	1	157,000		172,000
D036-M Dental Technician (BPS-09)	1	1	151,000		165,000
E003-F E.C.G. Technician (BPS-09)	2	2	332,000		364,000
E004-M E.E.G. Technician (BPS-09)	2	2	331,000		363,000
J088 Junior Technician (Cardiology) (BPS-09)	3		427,000		
J088-M Junior Technician (Cardiology) (BPS-09)		3			483,000
J099 Junior Technician (Pharmacy) (BPS-09)	3		389,000		
J099-M Junior Technician (Pharmacy) (BPS-09)	2	5	395,000		955,000
J104-M Junior Technician (Radiography) (BPS-09)	3	3	611,000		669,000
J105-M Junior Technician (Surgical) (BPS-09)	1	1	138,000		151,000
L012-M Laboratory Technician (BPS-09)	2	2	312,000		342,000
L045-M Laundry Manager (BPS-09)	1	1	164,000		180,000
L088 Linen Matern (BPS-09)	1		148,000		
L088-F Linen Matern (BPS-09)	1	2	195,000		379,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	168,000		184,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A226-M Assistant Occupational Therapist (BPS-08)	5	5	878,000		962,000
O101 OSD Deceased (BPS-07)		1			200,000
S250 Store Keeper (BPS-07)	1		139,000		
S250-M Store Keeper (BPS-07)		1			153,000
T036-M Telephone Operator (BPS-07)	4	4	947,000		1,038,000
D137-M Dispenser (BPS-06)	6	6	901,000		987,000
O101 OSD Deceased (BPS-06)		2			400,000
R005-M Radiographer (BPS-06)	1	1	138,000		151,000
S250-M Store Keeper (BPS-06)	2	2	593,000		650,000
X001-M X-Ray Assistant (BPS-06)	1	1	119,000		130,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	259,000		284,000
D014-M Dark Room Assistant (BPS-05)	1	1	194,000		213,000
D030-F Dental Assistant (BPS-05)	1	1	164,000		180,000
D030-M Dental Assistant (BPS-05)	1	1	132,000		145,000
D268-M Dier Operator (BPS-05)	2	2	239,000		262,000
E034 Electrician (BPS-05)	1		124,000		
E034-M Electrician (BPS-05)	1	2	137,000		289,000
L004-M Laboratory Assistant (BPS-05)	3	3	881,000		965,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	275,000		301,000
R021 Receptionist (BPS-05)	2		316,000		
R021-M Receptionist (BPS-05)	1	3	116,000		393,000
R024 Record Keeper (BPS-05)	1		143,000		
R024-M Record Keeper (BPS-05)		1			139,000
S024-M Sanitary Supervisor (BPS-05)	1	1	137,000		150,000
S226-F Steward (BPS-05)	1	1	168,000		184,000
S226-M Steward (BPS-05)	1	1	132,000		145,000
S376-M Saw Operator (BPS-05)	1	1	130,000		142,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
D186-M Driver (BPS-04)	9	9	1,978,000		1,667,000
B010-M Barber (BPS-03)	5	5	811,000		889,000
B042-M Blacksmith (BPS-03)	2	2	378,000		414,000
C027-M Carpenter (BPS-03)	2	2	538,000		589,000
O101 OSD Deceased (BPS-03)	1	1	177,000		194,000
P095 Plumber (BPS-03)	1		124,000		
P095-M Plumber (BPS-03)	1	2	120,000		266,000
T005-F Tailor Master (BPS-03)	1	1	120,000		131,000
T005-M Tailor Master (BPS-03)	2	2	507,000		556,000
T101 Tubewell Operator (BPS-03)	1		118,000		
T101-M Tubewell Operator (BPS-03)		1			127,000
W025-M Weaver (BPS-03)	4	4	711,000		779,000
A304-F Attendant (BPS-02)	40	40	6,483,000		7,103,000
A304-M Attendant (BPS-02)	55	55	10,702,000		11,726,000
C149-M Cobbler (BPS-02)	1	1	130,000		142,000
D003-M Daftri (BPS-02)	1	1	107,000		117,000
L006 Laboratory Attendant (BPS-02)	2		295,000		
L006-M Laboratory Attendant (BPS-02)	1	3	116,000		371,000
O101 OSD Deceased (BPS-02)	1	2	177,000		294,000
S146-M Sewerman (BPS-02)	1	1	130,000		142,000
A324-F Ayas (BPS-01)	39	39	4,556,000		5,145,000
B004-M Bahishti (BPS-01)	2	2	239,000		263,000
B015-M Bearer (BPS-01)	2	2	231,000		253,000
B018-F Belawas (BPS-01)	1	1	115,000		126,000
B018-M Belawas (BPS-01)	1	1	110,000		121,000
B019-M Beldar (BPS-01)	5	5	903,000		989,000
B114 Bearer/Stretcher Bearer (BPS-01)	10		1,019,000		
B114-M Bearer/Stretcher Bearer (BPS-01)		10			1,217,000
C112-M Chowkidar (BPS-01)	18	18	2,725,000		2,986,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
C130-M Cleaner (BPS-01)	1	1	130,000		142,000
C193-M Cook (BPS-01)	14	14	2,066,000		2,264,000
D093-F Dhobi (BPS-01)	1	1	278,000		305,000
D093-M Dhobi (BPS-01)	4	4	508,000		557,000
F088-M Frashman (BPS-01)	1	1	110,000		121,000
G025-M Gatekeeper (BPS-01)	10	10	1,527,000		1,673,000
G026-M Gateman (BPS-01)	2	2	231,000		253,000
H133-M Helper Operator (BPS-01)	3	3	388,000		425,000
K011-M Khalasi (BPS-01)	8	8	1,281,000		1,404,000
M019 Mali (BPS-01)	1		103,000		
M019-M Mali (BPS-01)	5	6	934,000		1,135,000
M046-M Masalchi (BPS-01)	14	14	2,446,000		2,680,000
M157-M Monj Maker (BPS-01)	1	1	107,000		117,000
N006 Naib Qasid (BPS-01)	10		1,019,000		
N006-M Naib Qasid (BPS-01)	8	18	1,332,000		2,641,000
S311-F Sanitary Worker (BPS-01)	30	30	4,389,000		4,809,000
S311-M Sanitary Worker (BPS-01)	74	74	10,748,000		11,777,000
W006 Ward Boy (BPS-01)	40		4,074,000		
W006-M Ward Boy (BPS-01)	117	157	17,562,000		23,985,000
A01152 Personal pay			443,000	100,000	500,000
A01170 Others			177,000		200,000
A012 TOTAL ALLOWANCES			<u>451,665,000</u>	<u>360,154,000</u>	<u>533,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>450,600,000</u>	<u>359,604,000</u>	<u>530,640,000</u>
A01201 Senior Post Allowance			306,000	25,000	345,000
A01202 House Rent Allowance			48,020,000	40,000,000	61,258,000
A01203 Conveyance Allowance			38,716,000	37,000,000	48,744,000
A01208 Dress Allowance			9,803,000	10,510,000	11,076,000
A0120D Integrated Allowance			620,000	760,000	700,000
A0120X Ad - hoc Allowance - 2010			54,000		61,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A01210 Risk Allowance			7,302,000	7,140,000	8,250,000
A01216 Qualification Allowance			443,000	520,000	500,000
A01217 Medical Allowance			23,451,000	19,200,000	26,497,000
A0121B Health Professional Allowance			56,122,000	36,000,000	73,413,000
A0121N Personal Allowance			4,425,000	5,400,000	5,000,000
A01224 Entertainment Allowance			290,000	90,000	327,000
A01226 Computer Allowance			49,000	55,000	54,000
A0122C Adhoc Relief Allowance - 2015			89,000	5,000	100,000
A0122M Adhoc Relief Allowance-2016			29,933,000	18,000,000	33,822,000
A0122N Special Conveyance Allowance to Disabled Employees			170,000	380,000	264,000
A0122P Special Healthcare Allowance			23,206,000	11,300,000	26,220,000
A0122V Nursing Professional Allowance			31,542,000	33,100,000	35,640,000
A0122Y Ad-hoc Relief Allowance 2017			34,724,000	29,100,000	39,425,000
A01239 Special Allowance			222,000	9,000	250,000
A0123G Ad-hoc Relief Allowance-2018			34,431,000	29,100,000	39,424,000
A0123P Ad-hoc Relief A 2019			23,010,000	22,650,000	25,324,000
A01251 Mess Allowance			26,445,000	27,900,000	29,880,000
A01252 Non Practicing Allowance			47,347,000	27,200,000	53,499,000
A01270 Others			<u>9,880,000</u>	<u>4,160,000</u>	<u>10,567,000</u>
001 Others			89,000	60,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,791,000	4,100,000	10,467,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,065,000</u>	<u>550,000</u>	<u>3,101,000</u>
A01273 Honoraria			266,000	500,000	1,000,000
A01274 Medical Charges			266,000	50,000	1,000,000
A01277 Contingent Paid Staff			443,000		1,000,000
A01278 Leave Salary			1,000		1,000
A01299 Others			89,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>250,170,000</u>	<u>379,497,000</u>	<u>297,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>567,000</u>	<u>700,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			81,000	100,000	200,000
A03202 Telephone and Trunk Call			405,000	540,000	550,000
A03204 Electronic Communication			81,000	60,000	100,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A033 TOTAL UTILITIES			<u>51,436,000</u>	<u>71,275,000</u>	<u>73,501,000</u>
A03301 Gas			24,300,000	18,000,000	30,000,000
A03302 Water			2,430,000	2,475,000	3,000,000
A03303 Electricity			24,300,000	50,800,000	40,000,000
A03304 Hot and Cold Weather Charges			405,000		500,000
A03370 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,186,000</u>	<u>2,337,000</u>	<u>2,290,000</u>
A03805 Travelling Allowance			241,000	400,000	241,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			1,896,000	1,896,000	2,000,000
A03808 Conveyance Charges			41,000	41,000	41,000
A039 TOTAL GENERAL			<u>195,981,000</u>	<u>305,185,000</u>	<u>221,049,000</u>
A03901 Stationery			584,000	1,750,000	800,000
A03902 Printing and Publication			729,000	1,679,000	900,000
A03905 Newspapers Periodicals and Books			52,000	52,000	52,000
A03906 Uniforms and Protective Clothing			438,000	1,538,000	438,000
A03907 Advertising & Publicity			161,000	231,000	161,000
A03915 Payments to Govt. Deptt. for Service Rendered			146,000	93,000	146,000
A03917 Law Charges			4,000		4,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	73,000	73,000
A03919 Payments to Others for Service Rendered			<u>54,270,000</u>	<u>80,770,000</u>	<u>50,000,000</u>
001 Payments to Others for Service Rendered			17,820,000		
A03927 Purchase of drug and medicines			67,628,000	67,628,000	70,000,000
A03942 Cost of Other Stores			<u>4,050,000</u>	<u>6,400,000</u>	<u>6,000,000</u>
001 Cost of Other Stores			4,050,000	6,400,000	
A03970 Others			<u>67,846,000</u>	<u>144,971,000</u>	<u>92,475,000</u>
001 Others			4,860,000	15,860,000	6,000,000
008 Bedding & Clothing			6,075,000	11,749,000	6,075,000
009 X-Ray Films			162,000	562,000	300,000
010 Diet Charges			56,700,000	116,700,000	80,000,000
189 Medical Waste Management			49,000	100,000	100,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,820,000</u>	<u>23,970,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>13,820,000</u>	<u>23,970,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			13,820,000	23,970,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>5,400,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>5,400,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	5,400,000	10,000,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>400,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>400,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			450,000	400,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>746,000</u>	<u>3,120,000</u>	<u>2,238,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>1,188,000</u>	<u>1,008,000</u>
A09201 Hardware			8,000	1,008,000	500,000
A09202 Software			8,000		8,000
A09203 I.T. Equipment				180,000	500,000
A094 TOTAL OTHER STORES AND STOCKS				<u>1,100,000</u>	<u>500,000</u>
A09404 Medical And Laboratory Equipment				1,100,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
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>728,000</u>	<u>832,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			728,000	832,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,190,000</u>	<u>15,706,000</u>	<u>8,271,000</u>
A130 TOTAL TRANSPORT			<u>670,000</u>	<u>800,000</u>	<u>670,000</u>
A13001 Transport			670,000	800,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>545,000</u>	<u>3,200,000</u>	<u>619,000</u>
A13101 Machinery and Equipment			419,000	2,900,000	419,000
A13102 Medical and Laboratory Equipments			126,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	20,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,696,000</u>	<u>11,500,000</u>	<u>6,696,000</u>
A13301 Office Buildings			5,022,000	9,000,000	5,022,000
A13302 Residential Buildings			1,674,000	2,500,000	1,674,000
A137 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13701 Hardware			93,000	93,000	93,000
A13703 I.T. Equipment			93,000	93,000	93,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
Mental Hospital			1,085,302,000	1,085,099,000	1,264,256,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>8,044,000</u>	<u>4,447,000</u>	<u>9,054,000</u>
A011	TOTAL PAY		14	15	<u>3,453,000</u>	<u>2,457,000</u>	<u>4,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,483,000</u>	<u>960,000</u>	<u>1,692,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,483,000</u>	<u>960,000</u>	<u>1,692,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	459,000		455,000
M098-F	Medical Officer	(BPS-17)	1	1	371,000		448,000
C265-F	Charge Nurse	(BPS-16)	1	1	272,000		329,000
H024-M	Head Clerk	(BPS-16)	1	1	381,000		460,000
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>1,970,000</u>	<u>1,497,000</u>	<u>2,348,000</u>
A01151	Total Basic Pay of Other Staff		10	11	<u>1,957,000</u>	<u>1,497,000</u>	<u>2,335,000</u>
T028-M	Technician	(BPS-12)	2	2	305,000		348,000
J019-M	Junior Clerk	(BPS-11)	2	2	398,000		455,000
J203-M	Junior Technician	(BPS-09)	1	1	262,000		299,000
B015-F	Bearer	(BPS-02)	1	1	230,000		263,000
P005-M	Packer	(BPS-02)	1	1	221,000		252,000
P032-M	Peon	(BPS-02)	2	2	345,000		394,000
S311-M	Sanitary Worker	(BPS-02)	1	1	196,000		224,000
O101	OSD Deceased	(BPS-01)		1			100,000
A01152	Personal pay				13,000		13,000
A012	TOTAL ALLOWANCES				<u>4,591,000</u>	<u>1,990,000</u>	<u>5,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,435,000</u>	<u>1,990,000</u>	<u>4,839,000</u>
A01202	House Rent Allowance				511,000	268,000	577,000
A01203	Conveyance Allowance				449,000	263,000	507,000
A01208	Dress Allowance				33,000	38,000	37,000
A0120D	Integrated Allowance				15,000	9,000	16,000
A01210	Risk Allowance				80,000		90,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01217 Medical Allowance			231,000	139,000	260,000
A0121B Health Professional Allowance			605,000	57,000	683,000
A0121N Personal Allowance			6,000	25,000	23,000
A0122M Adhoc Relief Allowance-2016			301,000	188,000	339,000
A0122P Special Healthcare Allowance			213,000	20,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			372,000	246,000	384,000
A0123G Ad-hoc Relief Allowance-2018			372,000	246,000	384,000
A0123P Ad-hoc Relief A 2019			298,000	96,000	316,000
A01251 Mess Allowance			85,000	96,000	96,000
A01252 Non Practicing Allowance			529,000	299,000	577,000
A01270 Others			<u>335,000</u>		<u>310,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			335,000		310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>		<u>175,000</u>
A01273 Honoraria			151,000		170,000
A01274 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			2,000		2,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>19,853,000</u>	<u>7,152,000</u>	<u>25,778,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>		<u>121,000</u>
A03201 Postage and Telegraph			2,000		1,000
A03202 Telephone and Trunk Call			59,000		120,000
A033 TOTAL UTILITIES			<u>2,840,000</u>	<u>2,835,000</u>	<u>8,002,000</u>
A03301 Gas			4,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			2,835,000	2,835,000	8,000,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>		<u>1,000</u>
A03407 Rates and Taxes			18,000		1,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>		<u>245,000</u>
A03805 Travelling Allowance			8,000		1,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			18,000		242,000
A03808 Conveyance Charges			11,000		1,000
A039 TOTAL GENERAL			<u>16,896,000</u>	<u>4,317,000</u>	<u>17,409,000</u>
A03901 Stationery			73,000	73,000	200,000
A03902 Printing and Publication			73,000	73,000	200,000
A03905 Newspapers Periodicals and Books			4,000		1,000
A03906 Uniforms and Protective Clothing			2,000		25,000
A03907 Advertising & Publicity			73,000		73,000
A03927 Purchase of drug and medicines			12,500,000		12,500,000
A03942 Cost of Other Stores			4,010,000	4,010,000	4,010,000
A03955 Computer Stationary			73,000	73,000	200,000
A03970 Others			<u>88,000</u>	<u>88,000</u>	<u>200,000</u>
001 Others			88,000	88,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			300,000	500,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>277,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>201,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		200,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>75,000</u>
A09601 Plant and Machinery			1,000		75,000
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>507,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001 Transport			1,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>		<u>31,000</u>
A13101 Machinery and Equipment			17,000		30,000
A13102 Medical and Laboratory Equipments			4,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			13,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,000</u>		<u>200,000</u>
A13301 Office Buildings			9,000		200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>75,000</u>
A13703 I.T. Equipment			1,000		75,000
Bacteriological Laboratory			29,846,000	13,699,000	36,017,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>469,774,000.</u>	<u>305,172,000.</u>	<u>536,571,000.</u>
A011	TOTAL PAY		<u>361</u>	<u>361</u>	<u>147,191,000.</u>	<u>104,707,000.</u>	<u>169,717,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>341</u>	<u>342</u>	<u>142,974,000.</u>	<u>103,026,000.</u>	<u>165,296,000.</u>
A01101	Total Basic Pay of Officers		<u>341</u>	<u>342</u>	<u>142,974,000.</u>	<u>103,006,000.</u>	<u>164,136,000.</u>
C445	Chief Drug Controller	(BPS-20)		1			861,000
C445-M	Chief Drug Controller	(BPS-20)	4	4	3,255,000		3,705,000
D100-F	Director	(BPS-19)	1	1	701,000		816,000
D100-M	Director	(BPS-19)	1		839,000		
D126	Director Technical	(BPS-19)		2			1,464,000
D684-M	Director Technician	(BPS-19)	5	3	3,240,000		2,241,000
D594	Deputy Drug Controller	(BPS-18)		4			2,130,000
D594-F	Deputy Drug Controller	(BPS-18)	9	6	5,240,000		4,129,000
D594-M	Deputy Drug Controller	(BPS-18)	19	18	9,226,000		10,256,000
M238-M	Manager	(BPS-18)	5	4	2,146,000		2,113,000
P044-M	Pharmaceutical Chemist	(BPS-18)	1	1	762,000		887,000
P046-F	Pharmacologist	(BPS-18)	3	3	1,618,000		1,896,000
P046-M	Pharmacologist	(BPS-18)	2	2	848,000		988,000
Q013-M	Quality Management System Manager	(BPS-18)	1	1	456,000		481,000
S099-F	Senior Microbiologist	(BPS-18)	1	1	639,000		744,000
S099-M	Senior Microbiologist	(BPS-18)	4	4	1,825,000		2,077,000
A112-F	Assistant Bacteriologist	(BPS-17)	3	2	1,217,000		831,000
A112-M	Assistant Bacteriologist	(BPS-17)	3	4	1,158,000		1,907,000
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	1	1	354,000		412,000
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	1	1	418,000		487,000
A740-M	Assistant Director (Budget)	(BPS-17)	2	2	772,000		899,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A792 Analytical Chemist (BPS-17)		47			21,559,000
A792-M Analytical Chemist (BPS-17)	17		5,824,000		
B036-F Bio-Chemist (BPS-17)	6	6	2,220,000		2,916,000
B088-M Budget and Accounts Officer (BPS-17)	6	6	2,237,000		2,452,000
B115 Bio Medical Engineer (BPS-17)		1			381,000
B115-M Bio Medical Engineer (BPS-17)	10	9	3,473,000		3,689,000
C066-M Chemist (BPS-17)	57	27	23,261,000		11,728,000
D023-F Data Processing Officer (BPS-17)	1		338,000		
D023-M Data Processing Officer (BPS-17)	5	6	1,933,000		2,493,000
M112-F Member Board Of Revenue (BPS-17)	1		338,000		
M122-F Microbiologist (BPS-17)	2	3	953,000		1,457,000
M122-M Microbiologist (BPS-17)	2	2	772,000		899,000
N064 Network Supervisor (BPS-17)		4			1,579,000
N064-M Network Supervisor (BPS-17)	1		338,000		
P045-M Pharmacist (BPS-17)	162	162	64,490,000		73,856,000
S282-M Superintendent (BPS-17)	1	1	257,000		481,000
S292-M Supervisor (BPS-17)	3	1	1,440,000		464,000
S292-M Supervisor (BPS-16)	1	1	386,000		449,000
S792-M Senior Computer Operator (BPS-16)		1			409,000
A01102 Personal pay				20,000	1,160,000
A011-2 TOTAL PAY OF OTHER STAFF	20	19	<u>4,217,000</u>	<u>1,681,000</u>	<u>4,421,000</u>
A01151 Total Basic Pay of Other Staff	20	19	<u>4,217,000</u>	<u>1,681,000</u>	<u>4,421,000</u>
C233-M Computer Operator (BPS-15)	20	19	4,217,000		4,421,000
A012 TOTAL ALLOWANCES			<u>322,583,000</u>	<u>200,465,000</u>	<u>366,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>310,357,000</u>	<u>193,369,000</u>	<u>354,142,000</u>
A01201 Senior Post Allowance			64,000		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01202 House Rent Allowance			26,786,000	18,131,000	30,440,000
A01203 Conveyance Allowance			18,726,000	12,940,000	21,110,000
A0120X Ad - hoc Allowance - 2010				109,000	
A01216 Qualification Allowance			12,944,000	9,880,000	11,662,000
A01217 Medical Allowance			7,614,000	5,419,000	8,699,000
A0121B Health Professional Allowance			1,381,000	2,900,000	1,560,000
A0121N Personal Allowance				102,000	
A01224 Entertainment Allowance			67,000	10,000	56,000
A01226 Computer Allowance			256,000	18,000	288,000
A0122M Adhoc Relief Allowance-2016			11,108,000	7,523,000	12,715,000
A0122S Utility Allowance				150,000	
A0122Y Ad-hoc Relief Allowance 2017			14,471,000	10,647,000	16,951,000
A01238 Charge Allowance			133,000		1,000
A01239 Special Allowance				34,000	1,000
A0123E Executive Allowance				574,000	
A0123G Ad-hoc Relief Allowance-2018			14,471,000	10,649,000	16,951,000
A0123P Ad-hoc Relief A 2019			6,981,000	6,556,000	8,127,000
A01264 Technical Allowance			163,317,000	90,510,000	190,201,000
A01270 Others			<u>32,038,000</u>	<u>17,217,000</u>	<u>35,326,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			32,038,000	17,217,000	35,326,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,226,000</u>	<u>7,096,000</u>	<u>12,712,000</u>
A01273 Honoraria			<u>2,464,000</u>	<u>454,000</u>	<u>2,409,000</u>
000 Honoraria			781,000		
A01274 Medical Charges			1,779,000	923,000	1,908,000
A01277 Contingent Paid Staff			7,977,000	5,718,000	8,389,000
A01278 Leave Salary			3,000		3,000
A01299 Others			3,000	1,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>212,017,000</u>	<u>204,860,000</u>	<u>259,788,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,535,000</u>	<u>3,042,000</u>	<u>3,571,000</u>
A03201 Postage and Telegraph			829,000	1,167,000	710,000
A03202 Telephone and Trunk Call			1,750,000	869,000	1,902,000
A03204 Electronic Communication			389,000	739,000	389,000
A03205 Courier and Pilot Service			567,000	267,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A033 TOTAL UTILITIES			<u>40,184,000</u>	<u>57,859,000</u>	<u>54,782,000</u>
A03301 Gas			832,000	594,000	774,000
A03302 Water			788,000	1,687,000	1,020,000
A03303 Electricity			<u>35,235,000</u>	<u>53,145,000</u>	<u>49,075,000</u>
001 Electricity			6,075,000		
A03304 Hot and Cold Weather Charges			7,000		11,000
A03305 POL for Generator			3,322,000	2,433,000	3,902,000
A034 TOTAL OCCUPANCY COSTS			<u>172,000</u>		<u>53,000</u>
A03407 Rates and Taxes			172,000		53,000
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>3,000</u>	<u>1,000</u>
A03603 Registration			19,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,636,000</u>	<u>3,036,000</u>	<u>6,562,000</u>
A03801 Training - domestic			<u>2,298,000</u>	<u>316,000</u>	<u>1,879,000</u>
001 Training - domestic			1,232,000		
A03802 Training - international			5,000		5,000
A03805 Travelling Allowance			<u>2,990,000</u>	<u>2,499,000</u>	<u>3,382,000</u>
001 Travelling Allowance			1,248,000		
A03806 Transportation of Goods			345,000		355,000
A03807 P.O.L Charges			998,000	221,000	941,000
A039 TOTAL GENERAL			<u>161,471,000</u>	<u>140,920,000</u>	<u>194,819,000</u>
A03901 Stationery			5,967,000	3,979,000	5,950,000
A03902 Printing and Publication			<u>4,901,000</u>	<u>1,629,000</u>	<u>5,050,000</u>
001 Printing and Publications			1,661,000		
A03903 Conference/Seminars/Workshops/ Symposia			100,000		104,000
A03905 Newspapers Periodicals and Books			<u>2,919,000</u>	<u>3,542,000</u>	<u>2,896,000</u>
001 News Papers, Periodicals & Books			1,031,000		
A03906 Uniforms and Protective Clothing			2,083,000	225,000	2,591,000
A03907 Advertising & Publicity			<u>537,000</u>	<u>1,655,000</u>	<u>978,000</u>
001 Advertising & Publicity			172,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03915 Payments to Govt. Deptt. for Service Rendered			<u>2,646,000</u>	<u>4,802,000</u>	<u>3,131,000</u>
001 Payments to Govt. Dept.			1,661,000		
A03917 Law Charges			2,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			43,000		42,000
A03919 Payments to Others for Service Rendered			<u>37,584,000</u>	<u>39,892,000</u>	<u>43,900,000</u>
001 Payments to Others for Service Rendered			14,904,000		
A03927 Purchase of drug and medicines			<u>30,000,000</u>	<u>19,400,000</u>	<u>50,000,000</u>
001 Purchase of drug and medicines			15,000,000		
A03936 Foreign/Inland Training Course Fee			648,000		10,000
A03940 Unforeseen expenditure			1,000		10,000
A03942 Cost of Other Stores			<u>66,906,000</u>	<u>62,468,000</u>	<u>71,240,000</u>
001 Cost of Other Stores			34,020,000		
A03955 Computer Stationary			2,395,000	679,000	3,076,000
A03970 Others			<u>4,739,000</u>	<u>2,649,000</u>	<u>5,840,000</u>
001 Others			4,739,000	2,649,000	5,840,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>402,000</u>		<u>402,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>402,000</u>		<u>402,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			402,000		402,000
A06 TOTAL TRANSFERS			<u>501,000</u>	<u>56,000</u>	<u>501,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>501,000</u>	<u>56,000</u>	<u>501,000</u>
A06301 Entertainments & Gifts			501,000	56,000	501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A09 TOTAL PHYSICAL ASSETS			<u>120,708,000</u>	<u>119,843,350</u>	<u>122,197,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>3,000</u>		<u>3,000</u>
A09170 Others			3,000		3,000
A092 TOTAL COMPUTER EQUIPMENT			<u>11,554,000</u>	<u>6,524,350</u>	<u>11,627,000</u>
A09202 Software			1,011,000	370,350	943,000
A09203 I.T. Equipment			10,543,000	6,154,000	10,684,000
A094 TOTAL OTHER STORES AND STOCKS			<u>40,080,000</u>	<u>41,231,000</u>	<u>48,301,000</u>
A09404 Medical And Laboratory Equipment			21,841,000	22,837,000	19,500,000
A09408 Generic Consumable			3,641,000	3,637,000	5,601,000
A09411 General Utility Chemicals			14,561,000	14,757,000	23,100,000
A09413 Drapery Fabrics Clothing And Allied Material			37,000		100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>73,000</u>	<u>42,000</u>	<u>100,000</u>
A09501 Transport			73,000	42,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,862,000</u>	<u>68,919,000</u>	<u>59,200,000</u>
A09601 Plant and Machinery			65,862,000	68,919,000	59,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,136,000</u>	<u>3,127,000</u>	<u>2,966,000</u>
A09701 Purchase of Furniture and Fixture			3,136,000	3,127,000	2,966,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,248,000</u>	<u>15,347,650</u>	<u>19,143,000</u>
A130 TOTAL TRANSPORT			<u>738,000</u>	<u>450,000</u>	<u>768,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A13001 Transport			738,000	450,000	768,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,046,000</u>	<u>6,468,650</u>	<u>10,415,000</u>
A13101 Machinery and Equipment			1,931,000	1,224,650	2,025,000
A13102 Medical and Laboratory Equipments			9,115,000	5,244,000	8,390,000
A132 TOTAL FURNITURE AND FIXTURE			<u>889,000</u>	<u>348,000</u>	<u>939,000</u>
A13201 Furniture and Fixture			889,000	348,000	939,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,228,000</u>	<u>7,514,000</u>	<u>5,360,000</u>
A13301 Office Buildings			<u>5,228,000</u>	<u>7,514,000</u>	<u>5,360,000</u>
001 Office Buildings			3,255,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>1,347,000</u>	<u>567,000</u>	<u>1,661,000</u>
A13703 I.T. Equipment			1,347,000	567,000	1,661,000
Drug Laboratories			822,652,000	645,279,000	938,604,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,992,000</u>	<u>1,339,000</u>	<u>6,511,000</u>
A011 TOTAL PAY	12	12	<u>3,697,000</u>	<u>700,000</u>	<u>3,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,961,000</u>		<u>2,102,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,961,000</u>		<u>2,102,000</u>
B139-M Biologist (BPS-19)	1	1	645,000		622,000
M122-M Microbiologist (BPS-18)	1	1	415,000		480,000
L013-M Laboratory Technologist (BPS-17)	2	2	693,000		762,000
A097-M Assistant (BPS-16)	1	1	208,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,736,000</u>	<u>700,000</u>	<u>1,066,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,736,000</u>	<u>700,000</u>	<u>1,066,000</u>
C233-M Computer Operator (BPS-11)	1	1	354,000		157,000
L012-M Laboratory Technician (BPS-09)	2	2	507,000		354,000
D186-M Driver (BPS-04)	1	1	314,000		169,000
C112-M Chowkidar (BPS-01)	2	2	355,000		275,000
N006-M Naib Qasid (BPS-01)	1	1	206,000		111,000
A012 TOTAL ALLOWANCES			<u>3,295,000</u>	<u>639,000</u>	<u>3,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,264,000</u>	<u>639,000</u>	<u>3,309,000</u>
A01202 House Rent Allowance			590,000	123,000	666,000
A01203 Conveyance Allowance			413,000	80,000	466,000
A0120D Integrated Allowance			15,000	6,000	16,000
A01210 Risk Allowance			64,000	65,000	72,000
A01217 Medical Allowance			199,000	83,000	224,000
A0121N Personal Allowance			16,000	23,000	18,000
A0122M Adhoc Relief Allowance-2016			280,000	56,000	317,000
A0122Y Ad-hoc Relief Allowance 2017			356,000	70,000	404,000
A0123G Ad-hoc Relief Allowance-2018			356,000	70,000	404,000
A0123P Ad-hoc Relief A 2019			216,000	63,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>759,000</u>		<u>500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			759,000		500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>34,000</u>
A01273 Honoraria			28,000		31,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>22,530,000</u>	<u>17,524,000</u>	<u>23,997,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>121,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		120,000
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>
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>		<u>188,000</u>
A03805 Travelling Allowance			4,000		75,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			110,000		111,000
A03808 Conveyance Charges			4,000		1,000
A039 TOTAL GENERAL			<u>22,405,000</u>	<u>17,524,000</u>	<u>23,684,000</u>
A03901 Stationery			146,000	146,000	200,000
A03902 Printing and Publication			33,000	33,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			6,000		1,000
A03906 Uniforms and Protective Clothing			5,000		75,000
A03907 Advertising & Publicity			69,000		69,000
A03919 Payments to Others for Service Rendered			365,000	365,000	400,000
A03927 Purchase of drug and medicines			15,000,000		15,000,000
A03942 Cost of Other Stores			6,561,000	16,761,000	7,561,000
A03955 Computer Stationary			1,000		75,000
A03970 Others			<u>219,000</u>	<u>219,000</u>	<u>270,000</u>
001 Others			219,000	219,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000	400,000	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>4,000</u>		<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>201,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		200,000
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>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>477,000</u>	<u>465,000</u>	<u>504,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>466,000</u>	<u>465,000</u>	<u>501,000</u>
A13101 Machinery and Equipment			1,000		1,000
A13102 Medical and Laboratory Equipments			465,000	465,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703 I.T. Equipment			1,000		1,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			30,404,000	19,728,000	31,217,000

**PC21016 (016)
HEALTH SERVICES**

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689 Expanded Program on Immunization in Punjab (EPI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,932,000</u>	<u>29,529,000</u>
A011 TOTAL PAY		69		<u>55,740,000</u>	<u>11,917,000</u>
A011-1 TOTAL PAY OF OFFICERS		9		<u>2,705,000</u>	<u>4,178,000</u>
A01101 Total Basic Pay of Officers		9		<u>2,705,000</u>	<u>4,178,000</u>
A020-M Additional Director (BPS-19)		2			1,460,000
D051-M Deputy Director (BPS-18)		1			480,000
D737-M Deputy Director (Finance & Accounts) (BPS-18)		1			480,000
M098-M Medical Officer (BPS-17)		4			1,520,000
D023-M Data Processing Officer (BPS-16)		1			238,000
A011-2 TOTAL PAY OF OTHER STAFF		60		<u>53,035,000</u>	<u>7,739,000</u>
A01151 Total Basic Pay of Other Staff		60		<u>53,035,000</u>	<u>7,739,000</u>
A097 Assistant (BPS-14)		1			190,000
S327-M Statistical Assistant (BPS-14)		1			200,000
D020-M Data Entry Operator (BPS-12)		4			664,000
T028 Technician (BPS-10)		4			608,000
S250-M Store Keeper (BPS-09)		8			1,243,000
E034-M Electrician (BPS-06)		2			254,000
D186-M Driver (BPS-04)		10			1,220,000
P005 Packer (BPS-02)		10			1,120,000
S059-M Security Guard (BPS-02)		10			1,120,000
S311-M Sanitary Worker (BPS-02)		10			1,120,000
A012 TOTAL ALLOWANCES				<u>45,192,000</u>	<u>17,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>44,984,000</u>	<u>17,608,000</u>
A01202 House Rent Allowance				11,292,000	2,533,000

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689 Expanded Program on Immunization in Punjab (EPI)					
A01203 Conveyance Allowance				8,449,000	1,927,000
A01204 Sumptuary Allowance				27,000	36,000
A0120D Integrated Allowance				269,000	54,000
A01210 Risk Allowance				1,091,000	360,000
A01217 Medical Allowance				230,000	1,324,000
A0121B Health Professional Allowance				5,389,000	1,804,000
A01224 Entertainment Allowance				11,000	12,000
A01226 Computer Allowance				2,000	
A0122M Adhoc Relief Allowance-2016				4,831,000	959,000
A0122P Special Healthcare Allowance				65,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				5,133,000	1,147,000
A0123G Ad-hoc Relief Allowance-2018				5,133,000	1,147,000
A0123P Ad-hoc Relief A 2019				247,000	957,000
A01252 Non Practicing Allowance				1,046,000	1,804,000
A01270 Others				<u>1,769,000</u>	<u>3,464,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,769,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>	<u>4,000</u>
A01273 Honoraria				2,000	1,000
A01274 Medical Charges				202,000	1,000
A01277 Contingent Paid Staff				2,000	1,000
A01278 Leave Salary				2,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>5,744,853,000</u>	<u>6,106,025,000</u>
A032 TOTAL COMMUNICATIONS				<u>4,639,000</u>	<u>5,850,000</u>
A03201 Postage and Telegraph				85,000	300,000
A03202 Telephone and Trunk Call				253,000	300,000
A03204 Electronic Communication				4,301,000	5,250,000
A033 TOTAL UTILITIES				<u>7,208,000</u>	<u>12,625,000</u>
A03303 Electricity				6,139,000	10,000,000
A03305 POL for Generator				1,069,000	2,625,000
A034 TOTAL OCCUPANCY COSTS				<u>2,959,000</u>	<u>5,000,000</u>

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689 Expanded Program on Immunization in Punjab (EPI)					
A03407 Rates and Taxes				2,959,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>8,489,000</u>	<u>15,540,000</u>
A03801 Training - domestic				380,000	1,050,000
A03805 Travelling Allowance				1,901,000	3,675,000
A03806 Transportation of Goods				207,000	315,000
A03807 P.O.L Charges				6,001,000	10,500,000
A039 TOTAL GENERAL				<u>5,721,558,000</u>	<u>6,067,010,000</u>
A03901 Stationery				231,000	525,000
A03902 Printing and Publication				15,141,000	10,500,000
A03907 Advertising & Publicity				2,881,000	4,200,000
A03919 Payments to Others for Service Rendered				<u>601,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered				601,000	
A03927 Purchase of drug and medicines				5,671,122,000	6,000,000,000
A03942 Cost of Other Stores				31,362,000	50,000,000
A03955 Computer Stationary				119,000	525,000
A03970 Others				<u>101,000</u>	<u>210,000</u>
001 Others				101,000	
A09 TOTAL PHYSICAL ASSETS				<u>95,335,000</u>	<u>310,735,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>332,000</u>	<u>40,735,000</u>
A09201 Hardware				225,000	525,000
A09202 Software				77,000	210,000
A09203 I.T. Equipment				30,000	40,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>70,000,000</u>
A09501 Transport					70,000,000

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HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689 Expanded Program on Immunization in Punjab (EPI)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,003,000</u>	<u>200,000,000</u>
A09601 Plant and Machinery				2,000	
A09602 Cold Storage Equipment				95,001,000	200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,886,000</u>	<u>4,620,000</u>
A130 TOTAL TRANSPORT				<u>2,019,000</u>	<u>3,150,000</u>
A13001 Transport				2,019,000	3,150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>306,000</u>	<u>525,000</u>
A13101 Machinery and Equipment				306,000	525,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>210,000</u>
A13201 Furniture and Fixture				100,000	210,000
A137 TOTAL COMPUTER EQUIPMENT				<u>461,000</u>	<u>735,000</u>
A13701 Hardware				308,000	525,000
A13703 I.T. Equipment				153,000	210,000
Expanded Program on Immunization in Punjab (EPI)				5,944,006,000	6,450,909,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>407,938,000</u>	<u>407,938,000</u>	<u>427,861,000</u>
A011	TOTAL PAY		43	43	<u>244,276,000</u>	<u>244,276,000</u>	<u>253,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>129,042,000</u>	<u>129,042,000</u>	<u>129,042,000</u>
A01101	Total Basic Pay of Officers		12	12	<u>128,872,000</u>	<u>128,872,000</u>	<u>128,872,000</u>
D110-F	Director General	(BPS-20)	1	1	1,432,000		1,432,000
D051-F	Deputy Director	(BPS-19)	1	1	648,000		648,000
A146-F	Assistant Director	(BPS-18)	2	2	2,702,000		2,702,000
S282-M	Superintendent	(BPS-17)	2	2	1,090,000		1,090,000
A097-M	Assistant	(BPS-16)	2	2	663,000		663,000
A334-M	Accountant	(BPS-16)	1	1	434,000		434,000
C173-M	Computer Operator	(BPS-16)	1	1	211,000		211,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	566,000		566,000
S211-M	Statistical Officer	(BPS-16)	1	1	211,000		211,000
A01102	Personal pay				170,000	170,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>115,234,000</u>	<u>115,234,000</u>	<u>124,648,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>115,097,000</u>	<u>115,097,000</u>	<u>120,000,000</u>
S216-F	Stenographer	(BPS-15)	1	1	604,000		630,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,541,000		2,649,000
S216-M	Stenographer	(BPS-14)	3	3	738,000		769,000
J019-M	Junior Clerk	(BPS-11)	5	5	976,000		1,018,000
D186-M	Driver	(BPS-04)	3	3	562,000		586,000
B004-M	Bahishti	(BPS-02)	1	1	216,000		225,000
D003-M	Daftri	(BPS-02)	2	2	412,000		430,000
C112-M	Chowkidar	(BPS-01)	1	1	216,000		225,000
N006-F	Naib Qasid	(BPS-01)	1	1	230,000		240,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,039,000		1,083,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	357,000		372,000
A01152	Personal pay				137,000	137,000	140,000
A01153	Special Pay						8,000
A01156	Total Pay of contract staff						<u>4,500,000</u>
A012	TOTAL ALLOWANCES				<u>163,662,000</u>	<u>163,662,000</u>	<u>174,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>161,107,000</u>	<u>161,107,000</u>	<u>168,021,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				16,382,000	16,382,000	17,000,000
A01203	Conveyance Allowance				20,589,000	20,589,000	20,600,000
A01207	Washing Allowance				204,000	204,000	204,000
A01208	Dress Allowance				5,108,000	5,108,000	5,108,000
A0120D	Integrated Allowance				1,256,000	1,256,000	1,256,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01210	Risk Allowance				6,738,000	6,738,000	6,738,000
A01216	Qualification Allowance						30,000
A01217	Medical Allowance				14,775,000	14,775,000	6,750,000
A0121B	Health Professional Allowance				6,013,000	6,013,000	1,300,000
A0121N	Personal Allowance				2,831,000	2,831,000	2,900,000
A01224	Entertainment Allowance				17,000	17,000	17,000
A0122M	Adhoc Relief Allowance-2016				16,478,000	16,478,000	16,500,000
A0122V	Nursing Professional Allowance				12,324,000	12,324,000	13,500,000
A0122Y	Ad-hoc Relief Allowance 2017				19,997,000	19,997,000	21,000,000
A0123G	Ad-hoc Relief Allowance-2018				20,339,000	20,339,000	21,000,000
A0123P	Ad-hoc Relief A 2019						16,000,000
A01251	Mess Allowance				13,784,000	13,784,000	13,800,000
A01252	Non Practicing Allowance				922,000	922,000	922,000
A01270	Others				<u>3,329,000</u>	<u>3,329,000</u>	<u>3,375,000</u>
001	Others				22,000	22,000	50,000
027	Personal Allowance				36,000	36,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,271,000	3,271,000	3,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,555,000</u>	<u>2,555,000</u>	<u>6,150,000</u>
A01273	Honoraria				1,497,000	1,497,000	5,000,000
A01274	Medical Charges				726,000	726,000	750,000
A01278	Leave Salary				39,000	39,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A01299	Others			293,000	293,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>40,023,000</u>	<u>68,558,000</u>	<u>58,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,381,000</u>	<u>2,881,000</u>	<u>2,100,000</u>
A03201	Postage and Telegraph			526,000	526,000	1,000,000
A03202	Telephone and Trunk Call			834,000	2,334,000	1,000,000
A03205	Courier and Pilot Service			21,000	21,000	100,000
A033	TOTAL UTILITIES			<u>23,578,000</u>	<u>44,553,000</u>	<u>40,950,000</u>
A03301	Gas			7,294,000	15,497,000	14,000,000
A03302	Water			49,000	869,000	1,500,000
A03303	Electricity			16,008,000	26,460,000	23,300,000
A03304	Hot and Cold Weather Charges			186,000	1,686,000	1,650,000
A03370	Others			41,000	41,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>500,000</u>
A03407	Rates and Taxes			131,000	131,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>13,560,000</u>	<u>9,000,000</u>
A03805	Travelling Allowance			2,592,000	2,592,000	2,592,000
A03806	Transportation of Goods			90,000	90,000	90,000
A03807	P.O.L Charges			6,318,000	10,878,000	6,318,000
A039	TOTAL GENERAL			<u>5,933,000</u>	<u>7,433,000</u>	<u>5,933,000</u>
A03901	Stationery			641,000	641,000	641,000
A03902	Printing and Publication			243,000	993,000	243,000
A03905	Newspapers Periodicals and Books			131,000	131,000	131,000
A03906	Uniforms and Protective Clothing			65,000	65,000	65,000
A03907	Advertising & Publicity			381,000	381,000	381,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	162,000	162,000
A03919	Payments to Others for Service Rendered			81,000	831,000	81,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A03942 Cost of Other Stores			2,673,000	2,673,000	2,673,000
A03955 Computer Stationary			122,000	122,000	122,000
A03970 Others			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
001 Others			1,434,000	1,434,000	1,434,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,190,000</u>	<u>26,050,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>3,190,000</u>	<u>26,050,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,190,000	26,050,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>853,513,000</u>	<u>350,331,000</u>	<u>356,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>853,513,000</u>	<u>350,331,000</u>	<u>356,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,210,000	10,210,000	6,000,000
A05270 To Others			<u>850,303,000</u>	<u>340,121,000</u>	<u>350,000,000</u>
SQ16 Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			850,303,000	340,121,000	350,000,000
A06 TOTAL TRANSFERS			<u>471,924,000</u>	<u>942,811,000</u>	<u>900,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>471,924,000</u>	<u>942,811,000</u>	<u>900,000,000</u>
A06102 Others			471,924,000	942,811,000	900,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,813,000</u>	<u>4,802,000</u>	<u>4,813,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A09201 Hardware			228,000	228,000	228,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>27,000</u>	<u>16,000</u>	<u>27,000</u>
A09501 Transport			27,000	16,000	27,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,279,000</u>	<u>2,279,000</u>	<u>2,279,000</u>
A09601 Plant and Machinery			2,279,000	2,279,000	2,279,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,279,000</u>	<u>2,279,000</u>	<u>2,279,000</u>
A09701 Purchase of Furniture and Fixture			2,279,000	2,279,000	2,279,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,810,000</u>	<u>8,810,000</u>	<u>8,810,000</u>
A130 TOTAL TRANSPORT			<u>1,349,000</u>	<u>1,349,000</u>	<u>1,349,000</u>
A13001 Transport			1,349,000	1,349,000	1,349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,578,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
A13101 Machinery and Equipment			2,578,000	2,578,000	2,578,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,511,000</u>	<u>2,511,000</u>	<u>2,511,000</u>
A13201 Furniture and Fixture			2,511,000	2,511,000	2,511,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,372,000</u>	<u>2,372,000</u>	<u>2,372,000</u>
A13301 Office Buildings			2,325,000	2,325,000	2,325,000
A13302 Residential Buildings			47,000	47,000	47,000
Directorate of Nursing Services Punjab			1,790,211,000	1,809,300,000	1,763,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>959,880,000</u>	<u>476,233,613</u>	<u>536,042,000</u>
A011 TOTAL PAY	<u>2780</u>	<u>757</u>	<u>508,042,000</u>	<u>194,933,293</u>	<u>287,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>272</u>	<u>285</u>	<u>154,928,000</u>	<u>116,290,293</u>	<u>186,128,000</u>
A01101 Total Basic Pay of Officers	<u>272</u>	<u>285</u>	<u>153,924,000</u>	<u>87,406,293</u>	<u>184,199,000</u>
D100-M Director (BPS-20)	15	15	18,759,000		20,033,000
D110-M Director General (BPS-20)	1	1	810,000		859,000
A020 Additional Director (BPS-19)	2	1	1,255,000		1,489,000
A020-M Additional Director (BPS-19)	7	7	7,209,000		7,637,000
D100 Director (BPS-19)	2	2	1,934,000		1,955,000
D103-M Director Accounts (BPS-19)	1	1	680,000		721,000
D689-M Director Operations (BPS-19)	3	3	2,074,000		2,350,000
I031-M Inspectress (BPS-19)	1	1	1,101,000		1,168,000
A146-M Assistant Director (BPS-18)	1	1	670,000		711,000
D051 Deputy Director (BPS-18)	3	4	1,263,000		2,879,000
D051-M Deputy Director (BPS-18)	1	1	456,000		484,000
D594 Deputy Drug Controller (BPS-18)	9	9	4,521,000		5,189,000
E067-M Entomologist (BPS-18)	1	1	362,000		384,000
E069-M Epidemicologist (BPS-18)	1	1	425,000		408,000
L065-M Liaison Officer (BPS-18)	1	1	435,000		461,000
M098-M Medical Officer (BPS-18)	3	3	1,709,000		1,812,000
M349-M Manager MIS (BPS-18)	1	1	448,000		460,000
P040-M Personnel Officer (BPS-18)	1	1	639,000		678,000
P218-M Parasitologist (BPS-18)	1	1	227,000		241,000
P396 Public Health Specialist (BPS-18)	1	1	486,000		584,000
S090-M Senior Law Officer (BPS-18)	1	1	456,000		484,000
S099 Senior Microbiologist (BPS-18)		1			845,000
S301-M Supply Officer (BPS-18)	1	1	227,000		241,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
T135-M	Transport Manager	(BPS-18)	1	1	425,000		451,000
A012	Accounts Officer	(BPS-17)		1			448,000
A032-M	Administrative Officer	(BPS-17)	1	1	362,000		384,000
A097-M	Assistant	(BPS-17)	20	20	7,741,000		8,209,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	749,000		891,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	362,000		384,000
C003-M	C.D.C. Officer	(BPS-17)	2	2	1,554,000		1,648,000
C175-M	Computer Program Officer	(BPS-17)	1	1	362,000		384,000
C443	Civil Engineer	(BPS-17)	2	2	912,000		1,098,000
D023	Data Processing Officer	(BPS-17)	2	2	724,000		844,000
D198-M	Drug Inspector	(BPS-17)	2	2	1,530,000		1,623,000
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	811,000		860,000
F157	Finance Manager	(BPS-17)	2	2	972,000		1,168,000
G076	Graphic Designer	(BPS-17)	1	1	360,000		369,000
H071-M	Health Educator	(BPS-17)	1	1	362,000		384,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	227,000		241,000
I178	I.T Officer	(BPS-17)		1			448,000
L047	Law Officer	(BPS-17)	3	3	748,000		1,224,000
M098	Medical Officer	(BPS-17)	4		1,291,000		
M122	Microbiologist	(BPS-17)		4			1,795,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	675,000		838,000
M350-M	Manager HR	(BPS-17)	1	1	360,000		369,000
M351-M	Manager Network Operations	(BPS-17)	1	1	360,000		369,000
M352-M	Manager Facilitation Center	(BPS-17)	1	1	360,000		369,000
M353-M	Mobile App developer	(BPS-17)	2	2	718,000		738,000
N055	Network Administrator	(BPS-17)	4	4	1,436,000		1,476,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
N064	Network Supervisor	(BPS-17)	2	2	1,095,000		761,000
P045	Pharmacist	(BPS-17)	29	30	11,556,000		15,136,000
P156	Programme Officer	(BPS-17)		2			896,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	631,000		669,000
R059	Research Officer	(BPS-17)		1			449,000
R159-M	Recruitment Officer	(BPS-17)	1	1	359,000		369,000
S211	Statistical Officer	(BPS-17)	1	2	359,000		818,000
S211-M	Statistical Officer	(BPS-17)	20	20	6,793,000		7,617,000
S282	Superintendent	(BPS-17)		1			1,025,000
S282-M	Superintendent	(BPS-17)	15	15	9,498,000		10,073,000
S315	System Analyst	(BPS-17)	1	1	359,000		369,000
S411	Software Engineer	(BPS-17)	1	1	456,000		549,000
S592-M	Software Developer	(BPS-17)	7	7	2,514,000		2,581,000
S779	Support Coordinator	(BPS-17)	57	57	43,948,000		54,624,000
T087-M	Transport Officer	(BPS-17)	1	1	606,000		643,000
T216	Technologist (Pathology)	(BPS-17)		4			1,795,000
W106-M	Web Developer	(BPS-17)	1	1	359,000		369,000
A097	Assistant	(BPS-16)		1			396,000
A315	Audit And Accounts Officer	(BPS-16)	1	1	220,000		227,000
A830-M	Assistant Hardware Engineer	(BPS-16)	1	1	211,000		238,000
B761	Bio Statistician	(BPS-16)	1	1	362,000		436,000
C168-M	Computer Assistant	(BPS-16)	1	1	582,000		615,000
C233-M	Computer Operator	(BPS-16)	1	1	679,000		720,000
D023	Data Processing Officer	(BPS-16)	1		201,000		
S216-F	Stenographer	(BPS-16)	2	2	885,000		939,000
S216-M	Stenographer	(BPS-16)	1	1	715,000		758,000
S412	Senior Data Processor	(BPS-16)	9	9	1,989,000		2,042,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
A01102	Personal pay				836,000	526,000	1,467,000
A01105	Qualification Pay				168,000	201,000	462,000
A01106	Total Pay of contract staff					<u>28,157,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		2508	472	353,114,000	78,643,000	101,298,000
A01151	Total Basic Pay of Other Staff		2508	472	352,795,000	77,294,000	100,834,000
C173	Computer Operator	(BPS-15)	1	1	181,000		218,000
C319	Computer Hardware Technician	(BPS-15)	1	1	120,000		193,000
N054	Networking Technician	(BPS-15)	3	3	565,000		580,000
S216	Stenographer	(BPS-15)	1	2	227,000		637,000
S262	Sub Engineer	(BPS-15)	1	1	188,000		193,000
A097	Assistant	(BPS-14)	1		162,000		
S078-M	Senior Clerk	(BPS-14)	2	2	337,000		380,000
S327	Statistical Assistant	(BPS-14)	1		162,000		
C233	Computer Operator	(BPS-12)	29		4,513,000		
D020	Data Entry Operator	(BPS-12)	4		562,000		
D020-M	Data Entry Operator	(BPS-12)	29	29	4,287,000		4,830,000
J221	Junior Computer Operator	(BPS-12)	3	32	473,000		5,205,000
J221-M	Junior Computer Operator	(BPS-12)	9	9	1,719,000		1,886,000
S209-M	Statistical Computer	(BPS-12)	1	1	209,000		234,000
S216-M	Stenographer	(BPS-12)	8	8	1,787,000		1,997,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	219,000		245,000
F072-M	Foreman	(BPS-11)	3	3	617,000		689,000
J019	Junior Clerk	(BPS-11)		1			288,000
S068-M	Senior Accountant	(BPS-11)	1	1	169,000		189,000
S187-M	Spare Part Manager	(BPS-11)	1	1	139,000		155,000
S327-M	Statistical Assistant	(BPS-11)	2	2	756,000		845,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	169,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
T028	Technician	(BPS-10)	4		517,000		
L004	Laboratory Assistant	(BPS-09)		4			682,000
S078-M	Senior Clerk	(BPS-09)	49	49	16,719,000		16,682,000
S250	Store Keeper	(BPS-09)	8		238,000		
V002	Vaccinator	(BPS-09)	2000		258,420,000		
D222-M	Draftsman	(BPS-08)	1	1	550,000		615,000
E066-M	Entomological Assistant	(BPS-08)	1	1	154,000		172,000
M126-M	Microscope Technician	(BPS-08)	1	1	162,000		181,000
M127-M	Microscopist	(BPS-08)	7	7	1,440,000		1,609,000
P052-M	Photographer	(BPS-08)	1	1	132,000		147,000
P166-M	Projectionist	(BPS-08)	1	1	424,000		474,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	219,000		245,000
J019-M	Junior Clerk	(BPS-07)	64	64	11,371,000		12,706,000
J045	Junior Storekeeper	(BPS-07)		1			225,000
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	439,000		491,000
E034	Electrician	(BPS-06)	2		1,052,000		
S250-M	Store Keeper	(BPS-06)	7	7	1,735,000		1,939,000
A085-M	Armature Winder	(BPS-05)	1	1	295,000		330,000
A320-M	Auto Electrician	(BPS-05)	2	2	234,000		261,000
D089-M	Despatch Rider	(BPS-05)	1	1	147,000		164,000
F053-M	Fitter	(BPS-05)	5	5	727,000		812,000
G054-M	Greaser	(BPS-05)	1	1	207,000		231,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	1,184,000		1,323,000
J032-M	Junior Mechanic	(BPS-05)	9	9	2,135,000		2,386,000
M065-M	Mechanic	(BPS-05)	5	5	720,000		805,000
P009-M	Painter	(BPS-05)	2	2	593,000		663,000
P051	Photo Stat Machine Operator	(BPS-05)	1	1	189,000		123,000
S024-M	Sanitary Supervisor	(BPS-05)	4	4	320,000		358,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S072-M	Senior Auto Electrician	(BPS-05)	1	1	132,000		147,000
S096-M	Senior Mechanic	(BPS-05)	2	2	265,000		296,000
T054-M	Tin Smith	(BPS-05)	1	1	123,000		137,000
T103-M	Turner	(BPS-05)	1	1	243,000		272,000
U007-M	Up-Holoter	(BPS-05)	1	1	116,000		130,000
W034-M	Welder	(BPS-05)	1	1	307,000		343,000
D186	Driver	(BPS-04)	15	19	1,578,000		3,560,000
D186-M	Driver	(BPS-04)	32	32	6,201,000		6,933,000
C027-M	Carpenter	(BPS-02)	1	1	108,000		121,000
D003-M	Daftri	(BPS-02)	7	7	1,472,000		1,645,000
H041-M	Head Mali	(BPS-02)	1	1	249,000		278,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	834,000		932,000
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	3,218,000		3,596,000
C130-M	Cleaner	(BPS-01)	8	8	1,246,000		1,392,000
C195-M	Coolie	(BPS-01)	2	2	231,000		258,000
K011-M	Khalasi	(BPS-01)	10	10	1,718,000		1,920,000
M019-M	Mali	(BPS-01)	1	1	130,000		145,000
N006	Naib Qasid	(BPS-01)		3			761,000
N006-M	Naib Qasid	(BPS-01)	52	52	8,335,000		9,315,000
P005-M	Packer	(BPS-01)	3	3	670,000		749,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	1,417,000		1,583,000
S311-M	Sanitary Worker	(BPS-01)	10	10	1,886,000		2,107,000
W019-M	Water Carrier	(BPS-01)	1	1	224,000		250,000
W072-M	Workshop Boy	(BPS-01)	8	8	1,241,000		1,387,000
A01152	Personal pay				319,000	349,000	464,000
A01156	Total Pay of contract staff					<u>1,000,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A012 TOTAL ALLOWANCES			<u>451,838,000</u>	<u>281,300,320</u>	<u>248,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>430,300,000</u>	<u>147,221,000</u>	<u>225,228,000</u>
A01201 Senior Post Allowance			191,000	151,000	154,000
A01202 House Rent Allowance			84,809,000	20,352,000	33,310,000
A01203 Conveyance Allowance			63,812,000	13,785,000	25,472,000
A01204 Sumptuary Allowance			32,000		
A0120D Integrated Allowance			815,000	427,000	527,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,724,000	1,224,000	
A0120Q Fixed Daily Allowance			6,000	6,000	5,000
A01210 Risk Allowance			3,430,000	1,750,000	2,479,000
A01216 Qualification Allowance			2,456,000	2,757,000	2,760,000
A01217 Medical Allowance			12,567,000	8,930,000	15,038,000
A01218 Fixed stationary allowance			3,595,000		6,942,000
A0121B Health Professional Allowance			44,064,000	18,229,000	11,634,000
A0121N Personal Allowance			784,000	872,000	857,000
A01224 Entertainment Allowance			299,000	167,000	211,000
A01226 Computer Allowance			1,376,000	970,000	1,614,000
A01228 Orderly Allowance					50,000
A0122M Adhoc Relief Allowance-2016			40,984,000	11,920,000	16,734,000
A0122N Special Conveyance Allowance to Disabled Employees			107,000	98,000	96,000
A0122P Special Healthcare Allowance			23,914,000	2,540,000	3,067,000
A0122R Administrative Allowance			45,000		
A0122S Utility Allowance			2,135,000	2,335,000	4,872,000
A0122Y Ad-hoc Relief Allowance 2017			45,017,000	15,689,000	22,736,000
A01238 Charge Allowance			1,151,000	886,000	1,300,000
A01239 Special Allowance			14,000	14,000	1,793,000
A0123F Civil Secretariat Allowance @50%			6,113,000	4,313,000	5,854,000
A0123G Ad-hoc Relief Allowance-2018			45,017,000	15,689,000	22,736,000
A0123P Ad-hoc Relief A 2019			14,923,000	11,947,000	17,231,000
A01243 Special travelling allowance					500,000
A01252 Non Practicing Allowance			8,600,000	6,897,000	9,170,000
A01262 Special Relief Allowance			54,000		60,000
A01270 Others			<u>22,266,000</u>	<u>5,273,000</u>	<u>18,026,000</u>
001 Others			885,000	120,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,381,000	5,153,000	17,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,538,000</u>	<u>134,079,320</u>	<u>23,388,000</u>
A01271 Overtime Allowance			572,000	65,000	623,000
A01273 Honoraria			<u>6,281,000</u>	<u>7,509,000</u>	<u>7,679,000</u>
000 Honoraria			585,000	585,000	1,000
A01274 Medical Charges			5,789,000	1,987,000	5,615,000
A01277 Contingent Paid Staff			7,565,000	123,609,320	7,872,000
A01278 Leave Salary			1,278,000	902,000	1,538,000
A01299 Others			53,000	7,000	61,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,406,716,000</u>	<u>8,207,123,305</u>	<u>8,334,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,320,000</u>	<u>21,108,000</u>	<u>39,990,000</u>
A03201 Postage and Telegraph			838,000	684,000	824,000
A03202 Telephone and Trunk Call			14,048,000	13,198,000	16,185,000
A03204 Electronic Communication			20,332,000	5,263,000	20,501,000
A03205 Courier and Pilot Service			2,102,000	1,963,000	2,480,000
A033 TOTAL UTILITIES			<u>26,377,000</u>	<u>14,576,000</u>	<u>18,929,000</u>
A03301 Gas			1,039,000	45,000	1,126,000
A03302 Water			713,000	1,758,000	779,000
A03303 Electricity			<u>18,927,000</u>	<u>8,450,000</u>	<u>12,513,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			142,000	94,000	209,000
A03305 POL for Generator			4,709,000	3,382,000	3,371,000
A03370 Others			847,000	847,000	931,000
A034 TOTAL OCCUPANCY COSTS			<u>12,979,000</u>	<u>14,102,000</u>	<u>12,710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03402 Rent for Office Building			7,851,000	13,229,000	10,185,000
A03407 Rates and Taxes			5,128,000	873,000	2,525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,208,000</u>	<u>33,453,000</u>	<u>44,995,000</u>
A03801 Training - domestic			<u>1,352,000</u>	<u>41,000</u>	<u>614,000</u>
001 Training - domestic					1,000
A03802 Training - international			4,000		4,000
A03805 Travelling Allowance			<u>12,904,000</u>	<u>11,104,000</u>	<u>16,181,000</u>
001 Travelling Allowance			4,050,000		9,517,000
A03806 Transportation of Goods			363,000	30,000	158,000
A03807 P.O.L Charges			28,576,000	22,278,000	28,027,000
A03808 Conveyance Charges			9,000		11,000
A039 TOTAL GENERAL			<u>9,286,832,000</u>	<u>8,123,884,305</u>	<u>8,217,748,000</u>
A03901 Stationery			4,421,000	6,751,000	5,242,000
A03902 Printing and Publication			<u>12,117,000</u>	<u>188,121,000</u>	<u>19,385,000</u>
001 Printing and Publications			81,000		5,500,000
A03903 Conference/Seminars/Workshops/ Symposia			936,000		1,530,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>617,000</u>	<u>378,000</u>	<u>767,000</u>
001 News Papers, Periodicals & Books			41,000		
A03906 Uniforms and Protective Clothing			260,000	662,000	340,000
A03907 Advertising & Publicity			<u>8,918,000</u>	<u>92,678,000</u>	<u>14,315,000</u>
001 Advertising & Publicity			1,000		8,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			422,000		543,000
A03917 Law Charges			116,000	9,000	154,000
A03918 Exhibitions, Fairs & Other National Celebrations			32,000	32,000	42,000
A03919 Payments to Others for Service Rendered			<u>52,581,000</u>	<u>281,408,204</u>	<u>885,611,000</u>
001 Payments to Others for Service Rendered			40,501,000	281,408,204	45,001,000
003 Block Allocation for Infection Control Program					826,000,000
A03927 Purchase of drug and medicines			<u>8,705,062,000</u>	<u>5,960,167,000</u>	<u>6,805,062,000</u>
001 Purchase of drug and medicines				2,696,771,000	
002 Block Allocation for Medicines to meet emergent needs			3,000,000,000	3,258,584,000	4,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
004 Block Allocation for COVID-19					2,000,000,000
005 Epaned Program of Immunization in Punjab (EPI)			5,700,000,000		
006 Provision of Medicines for Punjab Civil Secretariat Dispensary			4,812,000	4,812,000	4,812,000
007 Block Allocation for T.B Control Program					800,000,000
A03942 Cost of Other Stores			<u>43,868,000</u>	<u>1,476,448,692</u>	<u>26,697,000</u>
001 Cost of Other Stores			1,000		22,000,000
A03955 Computer Stationary			3,773,000	8,061,000	4,496,000
A03959 Stipend Incentives Awards And Allied Expenditure				100,000,000	
A03970 Others			<u>453,708,000</u>	<u>9,168,409</u>	<u>453,563,000</u>
001 Others			3,698,000	9,158,409	3,563,000
096 Block Allocation for Prevention & Control of Dengue/Measles etc.			450,000,000		450,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,945,000</u>	<u>28,237,000</u>	<u>20,946,000</u>
A041 TOTAL PENSION			<u>20,945,000</u>	<u>28,237,000</u>	<u>20,946,000</u>
A04114 Superannuation Encashment Of L.P.R			20,945,000	28,237,000	20,946,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,797,865,000</u>	<u>3,619,462,645</u>	<u>3,801,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,797,865,000</u>	<u>3,619,462,645</u>	<u>3,801,049,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,201,000	6,701,000	18,499,000
A05270 To Others			<u>3,782,664,000</u>	<u>3,612,761,645</u>	<u>3,782,550,000</u>
001 Others			50,000,000		50,000,000
A6A Lumpsum provision for Management of Secondary Level Hospitals			2,000,000,000	2,000,000,000	2,000,000,000
HD4 Block Allocation for Pro-poor Patients			600,000,000	600,000,000	600,000,000
SQ18 Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,114,000		103,000,000
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	12,761,645	29,550,000
A06 TOTAL TRANSFERS			<u>2,323,000</u>	<u>3,447,000</u>	<u>2,484,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,323,000</u>	<u>3,447,000</u>	<u>2,484,000</u>
A06301 Entertainments & Gifts			<u>2,323,000</u>	<u>3,447,000</u>	<u>2,484,000</u>
001 Entertainment & Gifts			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A09 TOTAL PHYSICAL ASSETS			<u>14,739,000</u>	<u>1,213,898,698</u>	<u>11,182,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,119,000</u>	<u>118,318,000</u>	<u>4,549,000</u>
A09201 Hardware			722,000	161,000	439,000
A09202 Software			1,333,000	850,000	1,359,000
A09203 I.T. Equipment			7,064,000	117,307,000	2,751,000
A094 TOTAL OTHER STORES AND STOCKS			<u>13,000</u>	<u>103,785,500</u>	<u>24,000</u>
A09404 Medical And Laboratory Equipment			11,000	103,783,500	22,000
A09414 Insecticides			2,000	2,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000</u>	<u>1,000</u>	<u>6,000</u>
A09501 Transport			<u>7,000</u>	<u>1,000</u>	<u>6,000</u>
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,120,000</u>	<u>952,492,150</u>	<u>5,609,000</u>
A09601 Plant and Machinery			5,120,000	952,492,150	5,609,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>480,000</u>	<u>39,302,048</u>	<u>994,000</u>
A09701 Purchase of Furniture and Fixture			480,000	39,302,048	994,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,807,000</u>	<u>105,651,974</u>	<u>25,525,000</u>
A130 TOTAL TRANSPORT			<u>8,843,000</u>	<u>10,520,000</u>	<u>8,040,000</u>
A13001 Transport			8,843,000	10,520,000	8,040,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,965,000</u>	<u>7,381,000</u>	<u>6,586,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A13101 Machinery and Equipment			3,488,000	7,253,000	4,571,000
A13102 Medical and Laboratory Equipments			477,000	128,000	2,015,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,797,000</u>	<u>2,055,000</u>	<u>2,076,000</u>
A13201 Furniture and Fixture			1,797,000	2,055,000	2,076,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,050,000</u>	<u>83,555,974</u>	<u>5,886,000</u>
A13301 Office Buildings			6,050,000	83,555,974	5,886,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,152,000</u>	<u>2,140,000</u>	<u>2,937,000</u>
A13701 Hardware			485,000	107,000	74,000
A13702 Software			17,000	16,000	52,000
A13703 I.T. Equipment			2,650,000	2,017,000	2,811,000
Superintendence			14,226,276,000	13,654,054,235	12,731,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,383,556,000</u>	<u>789,190,000</u>	<u>1,774,363,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,383,556,000</u>	<u>789,190,000</u>	<u>1,774,363,000</u>
A05270 To Others			<u>1,383,556,000</u>	<u>789,190,000</u>	<u>1,774,363,000</u>
001 Others			434,256,000	65,000,000	434,256,000
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000	90,000	90,000
010 Grants to Leper Mission, Rawalpind			500,000	500,000	42,000
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	
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			715,000,000	715,000,000	715,000,000
HD6 Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals			225,000,000		500,000,000
MSD Medical Store Depot, Lahore					117,265,000
Grant-in-aid			1,383,556,000	789,190,000	1,774,363,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>482,756,000</u>	<u>353,179,000</u>	<u>518,281,000</u>
A011	TOTAL PAY		938	938	<u>224,008,000</u>	<u>177,049,000</u>	<u>253,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		232	212	<u>99,732,000</u>	<u>69,360,000</u>	<u>96,565,000</u>
A01101	Total Basic Pay of Officers		232	212	<u>99,099,000</u>	<u>69,271,000</u>	<u>95,850,000</u>
A020-M	Additional Director	(BPS-20)		1			678,000
B050-F	Blood Transfusion Officer	(BPS-20)	1	1	758,000		796,000
D536-M	Director / Profesor	(BPS-20)	1	1	758,000		796,000
L053-M	Lecture Demonstrator	(BPS-20)	1	1	1,429,000		1,502,000
A020-M	Additional Director	(BPS-19)	1		646,000		
B050-M	Blood Transfusion Officer	(BPS-19)	11	14	8,525,000		8,954,000
D147-M	District Blood Transfusion Officer	(BPS-19)	4	3	3,197,000		3,408,000
L053-M	Lecture Demonstrator	(BPS-19)	2		1,291,000		
A146-M	Assistant Director	(BPS-18)	1	1	423,000		444,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	845,000		888,000
B050-M	Blood Transfusion Officer	(BPS-18)	34	33	18,618,000		19,250,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	750,000		788,000
D147-M	District Blood Transfusion Officer	(BPS-18)	5	5	2,607,000		3,115,000
A032-M	Administrative Officer	(BPS-17)	1	1	701,000		736,000
A092-M	Artist	(BPS-17)		1			542,000
B036-M	Bio-Chemist	(BPS-17)	1	1	335,000		352,000
B050-M	Blood Transfusion Officer	(BPS-17)	38	37	14,432,000		15,404,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	384,000		476,000
C221-M	Curator Animal	(BPS-17)	1	1	335,000		352,000
D147-M	District Blood Transfusion Officer	(BPS-17)	1	1	408,000		378,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	5	5	1,796,000		2,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
H046-F	Head Nurse	(BPS-17)	1	1	628,000		660,000
L013-M	Laboratory Technologist	(BPS-17)	1		335,000		
L053-M	Lecture Demonstrator	(BPS-17)		2			1,356,000
S282-M	Superintendent	(BPS-17)	5	5	2,725,000		2,862,000
A092-M	Artist	(BPS-16)	1		516,000		
A097-M	Assistant	(BPS-16)	7	7	2,205,000		2,332,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	209,000		220,000
C265-F	Charge Nurse	(BPS-16)	44	44	15,709,000		16,992,000
C313-M	Chief Technician	(BPS-16)	25	6	10,237,000		2,261,000
H024-M	Head Clerk	(BPS-16)	9	9	3,776,000		3,536,000
L066-M	Librarian	(BPS-16)	1	1	209,000		220,000
S068-M	Senior Accountant	(BPS-16)	1	1	478,000		502,000
S245-M	Store Officer	(BPS-16)	1	1	209,000		220,000
S792-M	Senior Computer Operator	(BPS-16)	23	23	3,625,000		3,807,000
A01102	Personal pay				633,000	89,000	715,000
A011-2	TOTAL PAY OF OTHER STAFF		706	726	124,276,000	107,689,000	157,393,000
A01151	Total Basic Pay of Other Staff		706	726	123,975,000	107,637,000	157,053,000
A334-M	Accountant	(BPS-15)	1	1	165,000		198,000
C065-M	Chemical Technician	(BPS-15)		1			352,000
S216-M	Stenographer	(BPS-15)	3	3	547,000		657,000
A078-M	Arabic Teacher	(BPS-14)	6		1,900,000		
S078-M	Senior Clerk	(BPS-14)	11	17	3,125,000		5,957,000
S117-M	Senior Storekeeper	(BPS-14)	3	3	696,000		836,000
S638-M	Senior Technician (Pathology)	(BPS-14)	69	37	22,178,000		10,688,000
C173-M	Computer Operator	(BPS-12)	23	23	3,171,000		3,809,000
T193-M	Technician (Pathology)	(BPS-12)	108	95	21,220,000		25,610,000
F059-M	Fitter Mechanic	(BPS-11)	1		410,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
J019-M Junior Clerk (BPS-11)	33	33	5,779,000		6,607,000
S250-M Store Keeper (BPS-11)		1			305,000
J203-M Junior Technician (BPS-09)	116	180	16,016,000		43,449,000
S250-M Store Keeper (BPS-09)	1		251,000		
D186-M Driver (BPS-08)	1		334,000		
F059-M Fitter Mechanic (BPS-08)		1			492,000
D186-M Driver (BPS-07)	4	4	955,000		1,147,000
E034-M Electrician (BPS-07)	1	1	249,000		299,000
S250-M Store Keeper (BPS-07)	8	8	1,398,000		1,656,000
D186-M Driver (BPS-06)	1	1	259,000		299,000
L006-M Laboratory Attendant (BPS-06)	17	14	4,201,000		5,022,000
B015-M Bearer (BPS-05)	17	13	3,062,000		3,930,000
C112-M Chowkidar (BPS-05)	1		210,000		
D186-M Driver (BPS-05)	2	2	392,000		370,000
E034-M Electrician (BPS-05)	3	1	429,000		196,000
L006-M Laboratory Attendant (BPS-05)	10	11	2,209,000		2,653,000
L034-M Land Reclamation Officer (BPS-05)		2			312,000
N006-M Naib Qasid (BPS-05)	5	4	1,131,000		1,359,000
S240-M Store Coolie (BPS-05)	2	2	430,000		517,000
S311-M Sanitary Worker (BPS-05)	4	2	832,000		999,000
B015-M Bearer (BPS-04)	5	3	1,038,000		1,247,000
D186-M Driver (BPS-04)	12	13	1,504,000		1,837,000
L006-M Laboratory Attendant (BPS-04)	16	12	3,362,000		3,915,000
N006-M Naib Qasid (BPS-04)	2	2	364,000		488,000
P005-M Packer (BPS-04)	1	1	177,000		213,000
P113-M Porter (BPS-04)	2	1	392,000		471,000
S240-M Store Coolie (BPS-04)	1	1	100,000		232,000
S311-M Sanitary Worker (BPS-04)	2	6	311,000		376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
B015-M Bearer (BPS-03)	13	11	2,041,000		2,463,000
C112-M Chowkidar (BPS-03)	1		188,000		
D003-M Daftri (BPS-03)	1	1	188,000		226,000
L006-M Laboratory Attendant (BPS-03)	11	9	1,822,000		1,832,000
N006-M Naib Qasid (BPS-03)	6	6	1,147,000		1,394,000
S311-M Sanitary Worker (BPS-03)	4		748,000		
B015-M Bearer (BPS-02)	15	16	1,768,000		2,145,000
K011-M Khalasi (BPS-02)	1	1	150,000		180,000
L006-M Laboratory Attendant (BPS-02)	91	99	9,609,000		13,297,000
M019-M Mali (BPS-02)	1	1	130,000		156,000
N006-M Naib Qasid (BPS-02)	5	4	454,000		554,000
S311-M Sanitary Worker (BPS-02)	5	3	725,000		745,000
B015-M Bearer (BPS-01)	24	31	2,581,000		2,939,000
C112-M Chowkidar (BPS-01)	2	4	211,000		253,000
N006-M Naib Qasid (BPS-01)	13	15	1,177,000		1,434,000
P005-M Packer (BPS-01)	1	1	105,000		126,000
P113-M Porter (BPS-01)		1			226,000
S240-M Store Coolie (BPS-01)	6	6	568,000		693,000
S311-M Sanitary Worker (BPS-01)	14	18	1,566,000		1,892,000
A01152 Personal pay			301,000	52,000	340,000
A012 TOTAL ALLOWANCES			<u>258,748,000</u>	<u>176,130,000</u>	<u>264,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>253,598,000</u>	<u>172,079,000</u>	<u>259,267,000</u>
A01201 Senior Post Allowance			40,000	28,000	45,000
A01202 House Rent Allowance			35,394,000	22,842,000	35,991,000
A01203 Conveyance Allowance			29,625,000	21,558,000	29,473,000
A01207 Washing Allowance			200,000	117,000	225,000
A01208 Dress Allowance			1,643,000	1,758,000	1,853,000
A0120D Integrated Allowance			174,000	273,000	333,000
A01210 Risk Allowance			4,765,000	3,432,000	5,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01211 Hill Allowance			96,000	48,000	108,000
A01216 Qualification Allowance			479,000	441,000	781,000
A01217 Medical Allowance			15,298,000	11,995,000	15,484,000
A0121B Health Professional Allowance			30,071,000	15,077,000	30,247,000
A01224 Entertainment Allowance			105,000	24,000	118,000
A01226 Computer Allowance			367,000	259,000	414,000
A0122M Adhoc Relief Allowance-2016			21,444,000	12,969,000	21,244,000
A0122N Special Conveyance Allowance to Disabled Employees			278,000	251,000	313,000
A0122P Special Healthcare Allowance			10,302,000	5,266,000	10,640,000
A0122V Nursing Professional Allowance			4,207,000	4,851,000	4,752,000
A0122Y Ad-hoc Relief Allowance 2017			22,193,000	17,690,000	22,498,000
A01239 Special Allowance			1,531,000	240,000	1,740,000
A0123G Ad-hoc Relief Allowance-2018			22,192,000	17,677,000	22,498,000
A0123P Ad-hoc Relief A 2019			19,650,000	15,857,000	20,182,000
A01251 Mess Allowance			3,764,000	4,294,000	4,252,000
A01252 Non Practicing Allowance			25,927,000	13,351,000	26,341,000
A01270 Others			<u>3,853,000</u>	<u>1,781,000</u>	<u>4,389,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,853,000	1,781,000	4,389,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,150,000</u>	<u>4,051,000</u>	<u>5,056,000</u>
A01273 Honoraria			1,420,000	1,420,000	1,623,000
A01274 Medical Charges			2,678,000	874,000	2,370,000
A01277 Contingent Paid Staff			354,000		400,000
A01278 Leave Salary			113,000	1,322,000	3,000
A01289 Teaching Allowance			585,000	435,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>358,564,000</u>	<u>437,005,000</u>	<u>545,184,000</u>
A031 TOTAL FEES			<u>54,000</u>		<u>60,000</u>
A03101 Bank fees			54,000		60,000
A032 TOTAL COMMUNICATIONS			<u>1,271,000</u>	<u>1,872,000</u>	<u>1,584,000</u>
A03201 Postage and Telegraph			132,000	132,000	164,000
A03202 Telephone and Trunk Call			1,052,000	972,000	820,000
A03204 Electronic Communication			9,000	766,000	500,000
A03205 Courier and Pilot Service			78,000	2,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A033	TOTAL UTILITIES			<u>1,623,000</u>	<u>3,120,000</u>	<u>1,623,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,620,000	3,120,000	1,620,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>208,000</u>	<u>1,151,000</u>	<u>218,000</u>
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			207,000	1,151,000	217,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,794,000</u>	<u>5,064,000</u>	<u>4,550,000</u>
A03805	Travelling Allowance			1,624,000	2,924,000	1,939,000
A03806	Transportation of Goods			572,000	572,000	410,000
A03807	P.O.L Charges			1,598,000	1,568,000	2,201,000
A039	TOTAL GENERAL			<u>351,614,000</u>	<u>425,798,000</u>	<u>537,149,000</u>
A03901	Stationery			703,000	703,000	793,000
A03902	Printing and Publication			6,116,000	6,116,000	6,315,000
A03905	Newspapers Periodicals and Books			196,000	149,000	193,000
A03906	Uniforms and Protective Clothing			308,000	308,000	334,000
A03907	Advertising & Publicity			324,000	474,000	324,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			<u>12,880,000</u>	<u>17,750,000</u>	<u>24,645,000</u>
001	Cost of Other Stores			4,248,000	9,118,000	5,861,000
012	Purchase of Anti Sera			8,632,000	8,632,000	8,715,000
016	Purchase of Cross Match Gel Card					10,069,000
A03970	Others			<u>331,086,000</u>	<u>400,298,000</u>	<u>504,544,000</u>
001	Others			8,398,000	4,438,000	12,105,000
002	Purchase of Blood Bags			189,322,000	289,322,000	199,255,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			15,802,000	6,445,000	19,456,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			41,517,000	16,052,000	39,457,000
007	Medicines			12,400,000	16,010,000	16,839,000
082	Syphilis and Malarial Kits			34,579,000	28,963,000	35,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
087 Purchase of Apheresis Kits for Platelets			28,622,000	38,622,000	52,942,000
103 CLIA Screening Kits for HBV, HCV, HIV, Syphilis					128,000,000
189 Medical Waste Management			446,000	446,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,020,000</u>	<u>13,020,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>8,020,000</u>	<u>13,020,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,020,000	13,020,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>459,553,000</u>	<u>350,505,000</u>	<u>459,553,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>459,553,000</u>	<u>350,505,000</u>	<u>459,553,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	7,715,000	2,500,000
A05270 To Others			<u>457,053,000</u>	<u>342,790,000</u>	<u>457,053,000</u>
SQ22 Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			457,053,000	342,790,000	457,053,000
A06 TOTAL TRANSFERS			<u>502,000</u>	<u>502,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>502,000</u>	<u>502,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			502,000	502,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>30,035,000</u>	<u>32,789,000</u>	<u>30,035,000</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>30,030,000</u>	<u>32,288,000</u>	<u>30,030,000</u>
A09404 Medical And Laboratory Equipment			30,030,000	32,288,000	30,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
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>501,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,250,000</u>	<u>9,255,000</u>	<u>7,346,000</u>
A130 TOTAL TRANSPORT			<u>567,000</u>	<u>567,000</u>	<u>602,000</u>
A13001 Transport			567,000	567,000	602,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,498,000</u>	<u>1,498,000</u>	<u>1,540,000</u>
A13101 Machinery and Equipment			558,000	558,000	370,000
A13102 Medical and Laboratory Equipments			940,000	940,000	1,170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			154,000	154,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,790,000</u>	<u>6,795,000</u>	<u>5,000,000</u>
A13301 Office Buildings			<u>2,790,000</u>	<u>6,795,000</u>	<u>5,000,000</u>
001 Office Buildings					5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>241,000</u>	<u>241,000</u>	<u>39,000</u>
A13701 Hardware			141,000	141,000	10,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			99,000	99,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
Provincial Blood Transfusion Services			1,344,680,000	1,196,255,000	1,565,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>9,413,000</u>	<u>5,100,000</u>	<u>11,543,000</u>
A011	TOTAL PAY		20	20	<u>4,832,000</u>	<u>2,692,000</u>	<u>5,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,861,000</u>	<u>1,396,000</u>	<u>2,751,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,860,000</u>	<u>1,360,000</u>	<u>2,648,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	1,372,000		1,953,000
S119-M	Senior Technician	(BPS-16)	1	1	488,000		695,000
A01102	Personal pay				1,000	36,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,971,000</u>	<u>1,296,000</u>	<u>3,195,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>2,861,000</u>	<u>1,211,000</u>	<u>3,071,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	360,000		386,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	606,000		650,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	249,000		267,000
S078-M	Senior Clerk	(BPS-14)	1	1	169,000		181,000
A279-M	Assistant Technician	(BPS-12)	2	2	295,000		317,000
M065-M	Mechanic	(BPS-08)	1	1	148,000		159,000
D186-M	Driver	(BPS-05)	2	2	263,000		282,000
S250-M	Store Keeper	(BPS-05)	1	1	113,000		121,000
H076-M	Helper	(BPS-02)	3	3	350,000		376,000
N006-M	Naib Qasid	(BPS-02)	1	1	192,000		206,000
S311-M	Sanitary Worker	(BPS-01)	1	1	116,000		126,000
A01152	Personal pay				110,000	85,000	124,000
A012	TOTAL ALLOWANCES				<u>4,581,000</u>	<u>2,408,000</u>	<u>5,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,221,000</u>	<u>2,102,000</u>	<u>5,074,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			662,000	122,000	773,000
A01203 Conveyance Allowance			534,000	304,000	666,000
A0120D Integrated Allowance			10,000	5,000	6,000
A01210 Risk Allowance			112,000	87,000	54,000
A01217 Medical Allowance			367,000	212,000	396,000
A0121B Health Professional Allowance			1,000	1,000	
A0121N Personal Allowance			24,000	9,000	227,000
A0122M Adhoc Relief Allowance-2016			538,000	293,000	534,000
A0122P Special Healthcare Allowance			1,000		
A0122Y Ad-hoc Relief Allowance 2017			670,000	380,000	620,000
A0123G Ad-hoc Relief Allowance-2018			670,000	370,000	620,000
A0123P Ad-hoc Relief A 2019			607,000	319,000	620,000
A01252 Non Practicing Allowance			24,000		
A01270 Others			<u>1,000</u>		<u>558,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		558,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>306,000</u>	<u>523,000</u>
A01273 Honoraria			89,000	206,000	222,000
A01274 Medical Charges			177,000	100,000	200,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			5,000		5,000
A01299 Others			89,000		95,000
A03 TOTAL OPERATING EXPENSES			<u>3,378,000</u>	<u>4,140,000</u>	<u>4,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>292,000</u>	<u>106,000</u>	<u>315,000</u>
A03201 Postage and Telegraph			49,000	20,000	50,000
A03202 Telephone and Trunk Call			162,000	72,000	180,000
A03204 Electronic Communication			81,000	14,000	85,000
A033 TOTAL UTILITIES			<u>464,000</u>	<u>342,000</u>	<u>660,000</u>
A03301 Gas			1,000		1,000
A03302 Water			41,000		41,000
A03303 Electricity			405,000	305,000	600,000
A03304 Hot and Cold Weather Charges			17,000	37,000	17,000
A03305 POL for Generator					1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>123,000</u>	<u>192,000</u>	<u>101,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			122,000	192,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>49,000</u>	<u>109,000</u>	<u>50,000</u>
A03603 Registration			49,000	109,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,315,000</u>	<u>1,306,000</u>	<u>1,851,000</u>
A03801 Training - domestic			41,000	91,000	100,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			405,000	255,000	500,000
A03806 Transportation of Goods			41,000		200,000
A03807 P.O.L Charges			810,000	960,000	1,000,000
A03808 Conveyance Charges			17,000		50,000
A039 TOTAL GENERAL			<u>1,135,000</u>	<u>2,085,000</u>	<u>1,190,000</u>
A03901 Stationery			146,000	196,000	200,000
A03902 Printing and Publication			73,000	173,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia			41,000	91,000	50,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			37,000	37,000	15,000
A03906 Uniforms and Protective Clothing			66,000	166,000	50,000
A03907 Advertising & Publicity			81,000	181,000	90,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			162,000	362,000	162,000
A03955 Computer Stationary			41,000	91,000	41,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A03959 Stipend Incentives Awards And Allied Expenditure					1,000
A03970 Others			<u>486,000</u>	<u>786,000</u>	<u>486,000</u>
001 Others			486,000	786,000	486,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	3,000,000
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			1,000	1,000	1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,693,000</u>	<u>106,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,091,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,001,000	1,000
A09202 Software			1,000	89,000	1,000
A09203 I.T. Equipment			1,000	1,001,000	1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09404 Medical And Laboratory Equipment					1,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>100,000</u>
A09501	Transport			1,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,801,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,945,000</u>	<u>10,556,000</u>	<u>3,244,000</u>
A130	TOTAL TRANSPORT			<u>335,000</u>	<u>446,000</u>	<u>500,000</u>
A13001	Transport			335,000	446,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,721,000</u>	<u>6,721,000</u>	<u>1,721,000</u>
A13101	Machinery and Equipment			837,000	5,837,000	837,000
A13102	Medical and Laboratory Equipments			884,000	884,000	884,000
A132	TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13201	Furniture and Fixture			419,000	419,000	419,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>467,000</u>	<u>2,967,000</u>	<u>502,000</u>
A13301	Office Buildings			465,000	1,465,000	500,000
A13302	Residential Buildings			1,000	1,501,000	1,000
A13304	Structures			1,000	1,000	1,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>102,000</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	100,000
Central Medical Equipment Repair Workshop at Lahore			15,744,000	25,491,000	22,062,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,235,000</u>	<u>16,361,000</u>	<u>41,829,000</u>
A011	TOTAL PAY		72	72	<u>19,346,000</u>	<u>9,165,000</u>	<u>22,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>11,781,000</u>	<u>5,531,000</u>	<u>13,503,000</u>
A01101	Total Basic Pay of Officers		30	30	<u>11,764,000</u>	<u>5,507,000</u>	<u>13,483,000</u>
D103-M	Director Accounts	(BPS-19)	1	1	1,015,000		1,175,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	450,000		521,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,072,000		1,241,000
A154	Assistant Director Accounts	(BPS-17)	2	2	724,000		844,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	1,946,000		2,253,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	409,000		474,000
B115	Bio Medical Engineer	(BPS-17)	2	2	676,000		762,000
P045	Pharmacist	(BPS-17)	9	9	3,035,000		3,429,000
S282-M	Superintendent	(BPS-17)	1	1	641,000		742,000
A012	Accounts Officer	(BPS-16)	4	4	1,349,000		1,524,000
A097-M	Assistant	(BPS-16)	2	2	447,000		518,000
A01102	Personal pay				1,000		
A01105	Qualification Pay				16,000	24,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>7,565,000</u>	<u>3,634,000</u>	<u>8,663,000</u>
A01151	Total Basic Pay of Other Staff		42	42	<u>7,564,000</u>	<u>3,634,000</u>	<u>8,662,000</u>
A317	Auditor	(BPS-14)	9	9	1,617,000		1,827,000
A317-M	Auditor	(BPS-14)	12	12	2,628,000		3,018,000
S079-M	Senior Clerk (Cashier)	(BPS-14)	2	2	716,000		827,000
J019-M	Junior Clerk	(BPS-11)	5	5	750,000		860,000
D186-M	Driver	(BPS-05)	3	3	405,000		462,000
R024-M	Record Keeper	(BPS-05)	1	1	123,000		142,000

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HEALTH SERVICES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
D764-M	Dak Rider (BPS-04)	1	1	108,000		122,000
C112-M	Chowkidar (BPS-02)	2	2	417,000		482,000
M019-M	Mali (BPS-02)	1	1	124,000		143,000
N006-M	Naib Qasid (BPS-02)	4	4	466,000		539,000
S311-M	Sanitary Worker (BPS-02)	2	2	210,000		240,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>16,889,000</u>	<u>7,196,000</u>	<u>19,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,737,000</u>	<u>6,226,000</u>	<u>17,863,000</u>
A01202	House Rent Allowance			3,386,000	1,076,000	3,889,000
A01203	Conveyance Allowance			2,716,000	887,000	3,066,000
A0120D	Integrated Allowance			45,000	22,000	49,000
A01210	Risk Allowance			176,000	90,000	198,000
A01216	Qualification Allowance			213,000	248,000	240,000
A01217	Medical Allowance			1,300,000	507,000	1,466,000
A0121N	Personal Allowance			126,000	192,000	184,000
A01224	Entertainment Allowance			6,000		6,000
A0122M	Adhoc Relief Allowance-2016			1,393,000	661,000	1,573,000
A0122N	Special Conveyance Allowance to Disabled Employees			64,000	72,000	72,000
A0122P	Special Healthcare Allowance			138,000		155,000
A0122Y	Ad-hoc Relief Allowance 2017			1,864,000	915,000	2,136,000
A01236	Deputation Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,864,000	915,000	2,136,000
A0123P	Ad-hoc Relief A 2019			1,180,000	640,000	1,354,000
A01243	Special travelling allowance			1,000		1,000
A01270	Others			<u>1,264,000</u>	<u>1,000</u>	<u>1,337,000</u>
001	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,263,000		1,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,152,000</u>	<u>970,000</u>	<u>1,800,000</u>
A01271	Overtime Allowance			89,000	123,000	150,000
A01273	Honoraria			708,000	680,000	850,000
A01274	Medical Charges			89,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01277 Contingent Paid Staff			177,000	167,000	600,000
A01278 Leave Salary			89,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>3,205,000</u>	<u>3,221,500</u>	<u>4,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>252,000</u>	<u>230,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			81,000	81,000	100,000
A03202 Telephone and Trunk Call			162,000	149,000	200,000
A03205 Courier and Pilot Service			9,000		10,000
A033 TOTAL UTILITIES			<u>844,000</u>	<u>1,253,000</u>	<u>1,261,000</u>
A03301 Gas			1,000		1,000
A03302 Water			33,000	43,000	60,000
A03303 Electricity			810,000	1,210,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>15,500</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	15,500	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>960,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			810,000	650,000	1,000,000
A03807 P.O.L Charges			405,000	310,000	500,000
A039 TOTAL GENERAL			<u>869,000</u>	<u>763,000</u>	<u>1,060,000</u>
A03901 Stationery			203,000	35,000	250,000
A03902 Printing and Publication			81,000	81,000	100,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			41,000	4,000	50,000
A03942 Cost of Other Stores			81,000	81,000	100,000
A03955 Computer Stationary			162,000	210,000	200,000
A03970 Others			<u>292,000</u>	<u>343,000</u>	<u>350,000</u>
001 Others			292,000	343,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>
A04114 Superannuation Encashment Of L.P.R			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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>438,000</u>	<u>248,000</u>	<u>438,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A09201 Hardware			146,000	146,000	146,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>73,000</u>		<u>73,000</u>
A09501 Transport			73,000		73,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A09601 Plant and Machinery			73,000	73,000	73,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>146,000</u>	<u>29,000</u>	<u>146,000</u>
A09701 Purchase of Furniture and Fixture			146,000	29,000	146,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>856,000</u>	<u>872,000</u>	<u>856,000</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>201,000</u>	<u>101,000</u>
A13001 Transport			101,000	201,000	101,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>74,000</u>	<u>84,000</u>
A13101 Machinery and Equipment			84,000	74,000	84,000
A132 TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201 Furniture and Fixture			84,000	84,000	84,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13301 Office Buildings			419,000	419,000	419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>168,000</u>	<u>94,000</u>	<u>168,000</u>
A13701 Hardware			84,000	69,000	84,000
A13703 I.T. Equipment			84,000	25,000	84,000
Audit Cell			42,835,000	20,802,500	49,385,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4560 Punjab Human Organ Transplant Authority					
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>246,000</u>
A03201 Postage and Telegraph			69,000	69,000	96,000
A03202 Telephone and Trunk Call			65,000	65,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>382,000</u>	<u>382,000</u>	<u>570,000</u>
A03801 Training - domestic			<u>328,000</u>	<u>328,000</u>	<u>240,000</u>
001 Training - domestic					240,000
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03806 Transportation of Goods					30,000
A03807 P.O.L Charges			54,000	54,000	150,000
A039 TOTAL GENERAL			<u>1,404,000</u>	<u>1,404,000</u>	<u>1,155,000</u>
A03901 Stationery			299,000	299,000	130,000
A03902 Printing and Publication			<u>596,000</u>	<u>596,000</u>	<u>550,000</u>
001 Printing and Publications					550,000
A03903 Conference/Seminars/Workshops/ Symposia			470,000	470,000	350,000
A03919 Payments to Others for Service Rendered					<u>65,000</u>
001 Payments to Others for Service Rendered					65,000
A03940 Unforeseen expenditure					30,000
A03942 Cost of Other Stores			<u>39,000</u>	<u>39,000</u>	<u>30,000</u>
001 Cost of Other Stores					30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>230,000,000</u>	<u>176,021,000</u>	<u>230,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>230,000,000</u>	<u>176,021,000</u>	<u>230,000,000</u>
A05270 To Others			<u>230,000,000</u>	<u>176,021,000</u>	<u>230,000,000</u>
001 Others					230,000,000
A09 TOTAL PHYSICAL ASSETS			<u>212,000</u>	<u>212,000</u>	<u>440,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4560 Punjab Human Organ Transplant Authority					
A092 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>380,000</u>
A09201 Hardware			58,000	58,000	250,000
A09202 Software					65,000
A09203 I.T. Equipment			58,000	58,000	65,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601 Plant and Machinery			96,000	96,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Purchase of Furniture and Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A13702 Software					80,000
Punjab Human Organ Transplant Authority			232,132,000	178,153,000	232,491,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,585,000</u>	<u>9,893,000</u>	<u>33,792,000</u>
A011 TOTAL PAY	15	58	<u>5,064,000</u>	<u>4,876,000</u>	<u>11,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	31	<u>3,376,000</u>	<u>3,376,000</u>	<u>8,955,000</u>
A01101 Total Basic Pay of Officers	6	31	<u>3,376,000</u>	<u>3,376,000</u>	<u>8,901,000</u>
S045-M Secretary (BPS-19)	1	1	1,367,000		1,700,000
D051 Deputy Director (BPS-18)		4			920,000
S423-M Senior Budget & Accounts Officer (BPS-18)	1	1	425,000		529,000
L047 Law Officer (BPS-17)		3			546,000
M098 Medical Officer (BPS-17)	1	17	338,000		3,293,000
M108 Medical Technologist (BPS-17)		2			364,000
S282-M Superintendent (BPS-17)	1	1	582,000		724,000
A097-M Assistant (BPS-16)	1	1	211,000		262,000
A334-M Accountant (BPS-16)	1	1	453,000		563,000
A01102 Personal pay					54,000
A011-2 TOTAL PAY OF OTHER STAFF	9	27	<u>1,688,000</u>	<u>1,500,000</u>	<u>2,990,000</u>
A01151 Total Basic Pay of Other Staff	9	27	<u>1,688,000</u>	<u>1,500,000</u>	<u>2,990,000</u>
S078-M Senior Clerk (BPS-14)	1	1	274,000		286,000
S216-M Stenographer (BPS-14)	1	1	352,000		367,000
C173 Computer Operator (BPS-12)		8			632,000
J019-M Junior Clerk (BPS-11)	2	2	262,000		273,000
S250 Store Keeper (BPS-11)		1			73,000
E034 Electrician (BPS-05)		1			62,000
D186 Driver (BPS-04)	1	1	123,000		59,000
D186-M Driver (BPS-04)		1			138,000
N006-M Naib Qasid (BPS-02)	2	2	380,000		397,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
S311-M Sanitary Worker (BPS-02)	1	1	197,000		206,000
C112 Chowkidar (BPS-01)	1	1	100,000		55,000
C112-M Chowkidar (BPS-01)		1			112,000
M019 Mali (BPS-01)		1			55,000
N006 Naib Qasid (BPS-01)		2			110,000
S311 Sanitary Worker (BPS-01)		3			165,000
A012 TOTAL ALLOWANCES			<u>4,521,000</u>	<u>5,017,000</u>	<u>21,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,165,000</u>	<u>4,361,000</u>	<u>21,158,000</u>
A01201 Senior Post Allowance			1,000	12,000	15,000
A01202 House Rent Allowance			709,000	624,000	1,953,000
A01203 Conveyance Allowance			538,000	538,000	1,540,000
A0120D Integrated Allowance			21,000	17,000	38,000
A01210 Risk Allowance			80,000	80,000	162,000
A01216 Qualification Allowance			8,000	68,000	69,000
A01217 Medical Allowance			293,000	258,000	797,000
A0121B Health Professional Allowance			410,000	460,000	3,670,000
A01224 Entertainment Allowance			6,000	8,000	7,000
A0122M Adhoc Relief Allowance-2016			377,000	357,000	932,000
A0122P Special Healthcare Allowance			161,000	71,000	3,330,000
A0122Y Ad-hoc Relief Allowance 2017			480,000	520,000	1,165,000
A0123G Ad-hoc Relief Allowance-2018			480,000	520,000	1,165,000
A0123P Ad-hoc Relief A 2019			360,000	370,000	774,000
A01252 Non Practicing Allowance			107,000	458,000	3,497,000
A01270 Others			<u>134,000</u>		<u>2,044,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			134,000		2,044,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>356,000</u>	<u>656,000</u>	<u>689,000</u>
A01273 Honoraria			89,000	389,000	389,000
A01274 Medical Charges			45,000	45,000	50,000
A01277 Contingent Paid Staff			133,000	133,000	150,000
A01278 Leave Salary			89,000	89,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,303,000</u>	<u>7,908,000</u>	<u>2,960,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>255,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			33,000	83,000	83,000
A03202 Telephone and Trunk Call			81,000	81,000	81,000
A03204 Electronic Communication			41,000	91,000	91,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>392,000</u>	<u>517,000</u>
A03301 Gas			21,000	21,000	21,000
A03302 Water			21,000	21,000	21,000
A03303 Electricity			162,000	287,000	412,000
A03304 Hot and Cold Weather Charges			13,000	63,000	63,000
A034 TOTAL OCCUPANCY COSTS			<u>426,000</u>	<u>2,056,000</u>	<u>426,000</u>
A03402 Rent for Office Building			405,000	2,005,000	405,000
A03407 Rates and Taxes			21,000	51,000	21,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>201,000</u>
A03601 Fuel			1,000	1,000	201,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>1,296,000</u>	<u>340,000</u>
A03805 Travelling Allowance			88,000	488,000	88,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges			162,000	756,000	200,000
A03808 Conveyance Charges			37,000	37,000	37,000
A039 TOTAL GENERAL			<u>1,202,000</u>	<u>3,908,000</u>	<u>1,221,000</u>
A03901 Stationery			81,000	181,000	100,000
A03902 Printing and Publication			223,000	1,023,000	223,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			41,000	1,541,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A03919 Payments to Others for Service Rendered			324,000	130,000	324,000
A03942 Cost of Other Stores			81,000	81,000	81,000
A03970 Others			<u>393,000</u>	<u>893,000</u>	<u>393,000</u>
001 Others			393,000	893,000	393,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<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	2,000,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			135,000	135,000	135,000
A09 TOTAL PHYSICAL ASSETS			<u>366,000</u>	<u>1,616,000</u>	<u>366,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>610,000</u>	<u>110,000</u>
A09202 Software				500,000	
A09203 I.T. Equipment			110,000	110,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>146,000</u>	<u>646,000</u>	<u>146,000</u>
A09601 Plant and Machinery			146,000	646,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>360,000</u>	<u>110,000</u>
A09701 Purchase of Furniture and Fixture			110,000	360,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>492,000</u>	<u>692,000</u>	<u>492,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>268,000</u>	<u>168,000</u>
A13001 Transport			168,000	268,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>101,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			42,000	92,000	42,000
A13102 Medical and Laboratory Equipments			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>71,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			21,000	71,000	21,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13301 Office Buildings			210,000	210,000	210,000
A137 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13701 Hardware			21,000	21,000	21,000
A13703 I.T. Equipment			21,000	21,000	21,000
Blood Transfusion Authority			15,881,000	23,244,000	40,745,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>824,082,000</u>	<u>627,787,000</u>	<u>899,676,000</u>
A011	TOTAL PAY	1214	1216		<u>314,896,000</u>	<u>250,696,000</u>	<u>385,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	658	658		<u>236,779,000</u>	<u>182,679,000</u>	<u>293,189,000</u>
A01101	Total Basic Pay of Officers	658	658		<u>236,602,000</u>	<u>182,102,000</u>	<u>292,989,000</u>
C355-M	Chief Consultant (BPS-20)	4	4		4,283,000		4,924,000
A026	Additional Medical Superintendent (BPS-19)	1			972,000		
A026-M	Additional Medical Superintendent (BPS-19)	2	3		1,978,000		3,475,000
A428-M	APMO (BPS-19)	7	7		7,610,000		9,519,000
A485	APWMO (BPS-19)	3	3		2,915,000		3,646,000
D205	Dy. Chief Nursing Superintendent (BPS-19)	1	1		730,000		907,000
D316	Director Finance (BPS-19)	1	1		771,000		958,000
M106-M	Medical Superintendent (BPS-19)	1	1		1,069,000		1,337,000
P238-M	Principal Dental Surgeon (BPS-19)	1	1		1,004,000		1,256,000
S468	Senior Consultant (BPS-19)	2	2		1,770,000		2,214,000
S481-M	Senior Consultant (BPS-19)	1	1		425,000		528,000
A067	Anesthetist (BPS-18)	1	2		425,000		1,056,000
A067-M	Anesthetist (BPS-18)		1				528,000
A484	Anaesthetist (BPS-18)	4	2		1,730,000		1,649,000
C321	Consultant (BPS-18)		1				529,000
C321-M	Consultant (BPS-18)	19	19		11,219,000		15,243,000
D072	Deputy Medical Superintendent (BPS-18)	6			2,542,000		
D072-M	Deputy Medical Superintendent (BPS-18)	3	9		2,098,000		6,683,000
D594-M	Deputy Drug Controller (BPS-18)	1	1		822,000		1,028,000
H190	Hepatitis Clinic Manager (BPS-18)	1	1		424,000		527,000
N043-F	Nursing Superintendent (BPS-18)	1	1		730,000		913,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
O049	Ophthalmologist	(BPS-18)	1		425,000		
P024	Pathologist	(BPS-18)		3			1,574,000
P289-M	Paediatric Ophthalmologist	(BPS-18)		1			825,000
R006	Radiologist	(BPS-18)	2	2	850,000		1,056,000
R024	Record Keeper	(BPS-18)	3		1,275,000		
S090	Senior Law Officer	(BPS-18)	1	1	536,000		657,000
S097-M	Senior Medical Officer	(BPS-18)	13	13	8,266,000		10,340,000
S110	Senior Registrar	(BPS-18)	44	44	18,824,000		34,989,000
S302	Surgeon	(BPS-18)	1		425,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	639,000		799,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	5,503,000		6,884,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	425,000		528,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	608,000		385,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	1,640,000		2,051,000
A310	Audiologist	(BPS-17)	4	5	1,347,000		1,903,000
A316	Audit Officer	(BPS-17)	1	1	340,000		385,000
A819	Anesthesia Technologist	(BPS-17)	7	7	2,357,000		2,664,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	279,000		349,000
B115	Bio Medical Engineer	(BPS-17)		2			840,000
B115-M	Bio Medical Engineer	(BPS-17)	2		744,000		
C044-M	Casualty Medical Officer	(BPS-17)	9	9	3,373,000		4,219,000
C140	Clinical Psychologist	(BPS-17)	1	1	341,000		381,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	337,000		422,000
D099	Dietician	(BPS-17)	1	1	425,000		381,000
H046	Head Nurse	(BPS-17)	5		1,738,000		
H046-F	Head Nurse	(BPS-17)	30	43	15,014,000		19,728,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
H085-M	Homeopathic Doctor	(BPS-17)	1	1	678,000		848,000
H094	Hospital Pharmacist	(BPS-17)	1	1	537,000		656,000
I115	IT Manager	(BPS-17)	1	1	338,000		381,000
M098	Medical Officer	(BPS-17)	28		9,430,000		
M098-F	Medical Officer	(BPS-17)	11	11	4,097,000		5,125,000
M098-M	Medical Officer	(BPS-17)	101	129	34,312,000		51,607,000
M213	Medical Technologist	(BPS-17)	8	8	2,694,000		3,045,000
N040-F	Nursing Instructor	(BPS-17)	1	1	337,000		422,000
O008-M	Office Superintendent	(BPS-17)	2	2	967,000		1,210,000
O093	Operation Theatre Technologist	(BPS-17)	7	7	2,357,000		2,664,000
P045	Pharmacist	(BPS-17)	2	1	628,000		419,000
P045-M	Pharmacist	(BPS-17)	7	11	3,133,000		6,142,000
P060	Physiotherapist	(BPS-17)	3	2	1,011,000		761,000
P060-M	Physiotherapist	(BPS-17)	1	2	484,000		986,000
P179	Psychologist	(BPS-17)	1	1	425,000		825,000
P197	Purchase Officer	(BPS-17)	1	1	537,000		657,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	337,000		422,000
S193	Speech Therapist	(BPS-17)		1			381,000
S200	Staff Nurse	(BPS-17)	13		2,732,000		
A310	Audiologist	(BPS-16)	1		425,000		
C265	Charge Nurse	(BPS-16)	31		7,018,000		
C265-F	Charge Nurse	(BPS-16)	89	137	21,012,000		34,452,000
C312	Chief Technician	(BPS-16)	2	2	421,000		475,000
H024-M	Head Clerk	(BPS-16)	1	1	453,000		571,000
H046-F	Head Nurse	(BPS-16)	8		2,694,000		
P045-M	Pharmacist	(BPS-16)	3		1,010,000		
R101-M	Refractionist	(BPS-16)	1	1	291,000		364,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
S193	Speech Therapist	(BPS-16)	1		425,000		
S200	Staff Nurse	(BPS-16)	129		28,591,000		
S200-F	Staff Nurse	(BPS-16)		125			32,296,000
A01102	Personal pay				177,000	577,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		556	558	78,117,000	68,017,000	92,579,000
A01151	Total Basic Pay of Other Staff		556	558	78,028,000	67,528,000	92,479,000
H002-M	Hakim	(BPS-15)	1	1	215,000		256,000
S216-M	Stenographer	(BPS-15)	1	1	273,000		325,000
I143	I.T Assistant	(BPS-14)	2	2	278,000		380,000
S078-M	Senior Clerk	(BPS-14)	1	1	328,000		390,000
S365	Senior Technicians	(BPS-14)	3	3	443,000		571,000
C233	Computer Operator	(BPS-12)	13	12	1,916,000		1,999,000
C233-M	Computer Operator	(BPS-12)		1			170,000
O073-M	Ophthalmic Technician	(BPS-12)	4	4	784,000		932,000
T028	Technician	(BPS-12)	16	20	1,586,000		3,250,000
D137	Dispenser	(BPS-11)	2		207,000		
D137-M	Dispenser	(BPS-11)		2			293,000
J019	Junior Clerk	(BPS-11)	5	3	662,000		482,000
J019-M	Junior Clerk	(BPS-11)	5	7	932,000		1,456,000
S018	Sampler	(BPS-11)	2		260,000		
S405	Sample Collection Assistant	(BPS-11)		2			314,000
A008-M	Accountant	(BPS-10)	1	1	139,000		165,000
A065	Anesthesia Assistant	(BPS-09)	10	2	1,319,000		292,000
A065-M	Anesthesia Assistant	(BPS-09)		8			1,317,000
D036-M	Dental Technician	(BPS-09)	2	2	479,000		570,000
D137	Dispenser	(BPS-09)	6	4	780,000		586,000
D137-M	Dispenser	(BPS-09)	13	15	3,200,000		4,099,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
D174	Dresser	(BPS-09)	12	4	1,567,000		585,000
D174-M	Dresser	(BPS-09)	1	9	338,000		1,690,000
E003	E.C.G. Technician	(BPS-09)	2		259,000		
E003-M	E.C.G. Technician	(BPS-09)	6	8	1,247,000		1,816,000
E110-M	Echo Technician	(BPS-09)	2	2	267,000		318,000
E693-M	Exercise Tolerance	(BPS-09)	2	2	305,000		363,000
H103-M	House Keeper	(BPS-09)	1	1	142,000		169,000
J028	Junior Laboratory Technician	(BPS-09)	19		3,026,000		
J203	Junior Technician	(BPS-09)		15			2,195,000
J203-M	Junior Technician	(BPS-09)		4			653,000
L003	Laboratory Assistant	(BPS-09)	2		279,000		
L003-M	Laboratory Assistant	(BPS-09)	4	4	711,000		846,000
L012	Laboratory Technician	(BPS-09)	4		591,000		
L012-M	Laboratory Technician	(BPS-09)	4	8	1,011,000		1,937,000
L026-M	Lady Health Visitor	(BPS-09)	2	2	515,000		613,000
M128-F	Midwife	(BPS-09)	6	6	1,167,000		1,388,000
O023	Operation Theatre Assistant	(BPS-09)	10	2	1,215,000		293,000
O023-M	Operation Theatre Assistant	(BPS-09)	6	6	1,054,000		1,254,000
O026	Operation Theatre Technician	(BPS-09)	5		581,000		
P061-M	Physiotherapist Aid	(BPS-09)	1	1	134,000		159,000
R005	Radiographer	(BPS-09)	2	2	295,000		326,000
S224	Sterlizer Operator	(BPS-09)		5			657,000
T028	Technician	(BPS-09)	1	1	137,000		167,000
X001-M	X-Ray Assistant	(BPS-09)	4	4	1,039,000		1,236,000
X005	X-Ray Technician	(BPS-09)	8		1,060,000		
X005-M	X-Ray Technician	(BPS-09)	3	7	462,000		1,284,000
A065	Anesthesia Assistant	(BPS-06)	3		373,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A065-M Anesthesia Assistant (BPS-06)		3			463,000
D027-M Dawasaz (BPS-06)	1	1	126,000		150,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	293,000		348,000
O023 Operation Theatre Assistant (BPS-06)	3		361,000		
O023-M Operation Theatre Assistant (BPS-06)		3			448,000
S224 Sterlizer Operator (BPS-06)	4		591,000		
S224-M Sterlizer Operator (BPS-06)		4			525,000
D186-M Driver (BPS-05)	6	6	1,312,000		1,560,000
L003-M Laboratory Assistant (BPS-05)		2			286,000
O023-M Operation Theatre Assistant (BPS-05)		8			1,143,000
R021 Receptionist (BPS-05)	11	11	1,354,000		1,397,000
R024 Record Keeper (BPS-05)	1	1	112,000		127,000
R024-M Record Keeper (BPS-05)	1	1	162,000		193,000
S250 Store Keeper (BPS-05)	1	1	148,000		127,000
S250-M Store Keeper (BPS-05)	2	2	269,000		320,000
O101 OSD Deceased (BPS-04)		1			200,000
A304-M Attendant (BPS-02)	3	5	453,000		767,000
A324 Ayas (BPS-02)	4		408,000		
A324-F Ayas (BPS-02)	4	8	436,000		997,000
B015-M Bearer (BPS-02)	7	7	889,000		1,057,000
B019-M Beldar (BPS-02)	4	4	587,000		698,000
C112-M Chowkidar (BPS-02)	10	10	1,210,000		1,439,000
C193-M Cook (BPS-02)	5	5	743,000		884,000
D006-F Dai (BPS-02)	1	1	105,000		125,000
D026-M Dawacob (BPS-02)	1	1	104,000		124,000
G025-M Gatekeeper (BPS-02)	5	5	576,000		685,000
L006 Laboratory Attendant (BPS-02)	2	2	259,000		228,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
L006-M	Laboratory Attendant	(BPS-02)	3	3	503,000		598,000
M019-M	Mali	(BPS-02)	4	4	477,000		567,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,012,000		1,204,000
O025	Operation Theatre Attendant	(BPS-02)	2		202,000		
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	480,000		571,000
S253	Stracher Bearer	(BPS-02)	13		1,228,000		
S253-M	Stracher Bearer	(BPS-02)	4	17	477,000		2,163,000
T101-M	Tubewell Operator	(BPS-02)	2	2	208,000		247,000
W007-M	Ward Cleaner	(BPS-02)	33	33	4,050,000		4,817,000
W011	Ward Servant	(BPS-02)	5		509,000		
W011-M	Ward Servant	(BPS-02)	65	70	9,566,000		12,011,000
A324	Ayas	(BPS-01)	23	21	2,319,000		2,394,000
A324-F	Ayas	(BPS-01)		2			245,000
N006	Naib Qasid	(BPS-01)	2	2	259,000		227,000
O101	OSD Deceased	(BPS-01)		1			100,000
S059	Security Guard	(BPS-01)	4		408,000		
S059-M	Security Guard	(BPS-01)		4			622,000
S253	Stracher Bearer	(BPS-01)	10	7	1,085,000		779,000
S253-M	Stracher Bearer	(BPS-01)		3			335,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8		814,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	50	58	7,638,000		10,005,000
W006	Ward Boy	(BPS-01)	4		420,000		
W006-M	Ward Boy	(BPS-01)	20	24	2,504,000		3,466,000
W011	Ward Servant	(BPS-01)	16	16	1,587,000		1,793,000
W019-M	Water Carrier	(BPS-01)	2	2	208,000		248,000
A01152	Personal pay				89,000	489,000	100,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A012 TOTAL ALLOWANCES			<u>509,186,000</u>	<u>377,091,000</u>	<u>513,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>508,299,000</u>	<u>375,404,000</u>	<u>512,783,000</u>
A01201 Senior Post Allowance			40,000	45,000	45,000
A01202 House Rent Allowance			32,497,000	24,997,000	36,655,000
A01203 Conveyance Allowance			46,360,000	34,360,000	46,318,000
A01208 Dress Allowance			3,778,000	10,778,000	6,647,000
A0120D Integrated Allowance			964,000	564,000	1,084,000
A0120M Car Allowance					13,082,000
A0120X Ad - hoc Allowance - 2010			1,214,000	14,000	607,000
A01210 Risk Allowance			8,492,000	4,992,000	7,578,000
A01216 Qualification Allowance			7,844,000	2,044,000	7,417,000
A01217 Medical Allowance			31,147,000	17,147,000	33,212,000
A0121B Health Professional Allowance			66,165,000	56,165,000	71,575,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,236,000	1,636,000	3,006,000
A0121N Personal Allowance			13,601,000	2,101,000	15,091,000
A01224 Entertainment Allowance			5,017,000	617,000	5,735,000
A01226 Computer Allowance			32,000	32,000	36,000
A0122M Adhoc Relief Allowance-2016			58,127,000	19,127,000	39,215,000
A0122N Special Conveyance Allowance to Disabled Employees			213,000	213,000	240,000
A0122P Special Healthcare Allowance			17,312,000	18,312,000	19,710,000
A0122V Nursing Professional Allowance			28,106,000	30,306,000	32,309,000
A0122Y Ad-hoc Relief Allowance 2017			36,054,000	25,554,000	34,337,000
A01239 Special Allowance			1,279,000	1,279,000	1,512,000
A0123G Ad-hoc Relief Allowance-2018			39,955,000	25,455,000	38,299,000
A0123P Ad-hoc Relief A 2019			39,494,000	19,994,000	33,352,000
A01250 Incentive Allowance			13,459,000	3,759,000	7,470,000
A01251 Mess Allowance			10,385,000	26,885,000	11,773,000
A01252 Non Practicing Allowance			26,318,000	36,318,000	30,154,000
A01254 Anesthesia Allowance			850,000	350,000	2,760,000
A01270 Others			<u>17,360,000</u>	<u>12,360,000</u>	<u>13,564,000</u>
027 Personal Allowance			666,000	666,000	751,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,694,000	11,694,000	12,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>887,000</u>	<u>1,687,000</u>	<u>1,125,000</u>
A01273 Honoraria			195,000	195,000	250,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A01274 Medical Charges			390,000	1,190,000	500,000
A01275 Rest and Recreation Allowance			248,000	248,000	300,000
A01278 Leave Salary			54,000	54,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>437,786,000</u>	<u>621,536,000</u>	<u>480,084,000</u>
A031 TOTAL FEES			<u>44,000</u>	<u>84,000</u>	<u>100,000</u>
A03101 Bank fees			44,000	84,000	100,000
A032 TOTAL COMMUNICATIONS			<u>993,000</u>	<u>1,793,000</u>	<u>1,253,000</u>
A03201 Postage and Telegraph			130,000	130,000	200,000
A03202 Telephone and Trunk Call			810,000	1,610,000	1,000,000
A03205 Courier and Pilot Service			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>42,598,000</u>	<u>76,098,000</u>	<u>52,098,000</u>
A03301 Gas			2,025,000	525,000	2,025,000
A03303 Electricity			40,500,000	75,500,000	50,000,000
A03304 Hot and Cold Weather Charges			73,000	73,000	73,000
A034 TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03407 Rates and Taxes			53,000	53,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,055,000</u>	<u>11,055,000</u>	<u>8,765,000</u>
A03804 Other -international			65,000	65,000	65,000
A03805 Travelling Allowance			648,000	648,000	648,000
A03807 P.O.L Charges			7,290,000	10,290,000	8,000,000
A03826 Transportation of Goods			52,000	52,000	52,000
A039 TOTAL GENERAL			<u>386,043,000</u>	<u>532,453,000</u>	<u>417,815,000</u>
A03901 Stationery			4,050,000	4,050,000	4,000,000
A03902 Printing and Publication			<u>4,050,000</u>	<u>4,050,000</u>	<u>4,000,000</u>
001 Printing and Publications			4,050,000	4,050,000	4,000,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A03906 Uniforms and Protective Clothing			292,000	292,000	292,000
A03907 Advertising & Publicity			438,000	938,000	438,000
A03917 Law Charges			95,000	5,000	95,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	24,000	24,000
A03919 Payments to Others for Service Rendered			<u>44,550,000</u>	<u>75,050,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			44,550,000	75,050,000	70,000,000
A03927 Purchase of drug and medicines			<u>295,873,000</u>	<u>395,873,000</u>	<u>300,000,000</u>
001 Purchase of drug and medicines			295,873,000	395,873,000	300,000,000
A03942 Cost of Other Stores			17,820,000	18,820,000	20,000,000
A03970 Others			<u>18,792,000</u>	<u>33,292,000</u>	<u>18,907,000</u>
001 Others			5,670,000	7,170,000	5,670,000
008 Bedding & Clothing			2,187,000	2,187,000	2,187,000
009 X-Ray Films			6,885,000	18,885,000	7,000,000
189 Medical Waste Management			4,050,000	5,050,000	4,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,900,000</u>	<u>10,400,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>5,900,000</u>	<u>10,400,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,900,000	10,400,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>20,472,400</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>20,472,400</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000	10,650,000	3,200,000
A05270 To Others				9,822,400	
A06 TOTAL TRANSFERS			<u>155,672,000</u>	<u>155,672,000</u>	<u>156,231,000</u>
A061 TOTAL SCHOLARSHIP			<u>155,402,000</u>	<u>155,402,000</u>	<u>155,961,000</u>
A06101 Merit			300,000	300,000	300,000
A06102 Others			155,102,000	155,102,000	155,661,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			270,000	270,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>5,032,000</u>	<u>5,179,000</u>	<u>5,032,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>656,000</u>	<u>556,000</u>	<u>656,000</u>
A09201 Hardware			182,000	182,000	182,000
A09202 Software			110,000	10,000	110,000
A09203 I.T. Equipment			364,000	364,000	364,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,275,000</u>	<u>2,275,000</u>	<u>2,275,000</u>
A09404 Medical And Laboratory Equipment			2,275,000	2,275,000	2,275,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A09501 Transport			8,000	5,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>728,000</u>	<u>978,000</u>	<u>728,000</u>
A09601 Plant and Machinery			728,000	978,000	728,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
A09701 Purchase of Furniture and Fixture			1,365,000	1,365,000	1,365,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,512,000</u>	<u>48,712,000</u>	<u>61,064,000</u>
A130 TOTAL TRANSPORT			<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
A13001 Transport			717,000	717,000	717,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,830,000</u>	<u>32,330,000</u>	<u>47,440,000</u>
A13101 Machinery and Equipment			7,440,000	7,440,000	7,440,000
A13102 Medical and Laboratory Equipments			21,390,000	24,890,000	40,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>558,000</u>	<u>4,558,000</u>	<u>2,500,000</u>
A13201 Furniture and Fixture			558,000	4,558,000	2,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,213,000</u>	<u>10,213,000</u>	<u>10,213,000</u>
A13301 Office Buildings			4,604,000	4,604,000	4,604,000
A13302 Residential Buildings			1,005,000	1,005,000	1,005,000
A13370 Others			4,604,000	4,604,000	4,604,000
A137 TOTAL COMPUTER EQUIPMENT			<u>194,000</u>	<u>894,000</u>	<u>194,000</u>
A13701 Hardware			101,000	801,000	101,000
A13702 Software			93,000	93,000	93,000
Aziz Bhatti Shaheed Hospital Gujrat			<u>1,472,184,000</u>	<u>1,489,758,400</u>	<u>1,613,287,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4669	Surgeon Medicolegal Punjab Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,719,000</u>	<u>13,374,000</u>	<u>35,268,000</u>
A011	TOTAL PAY	34	34	<u>13,066,000</u>	<u>6,556,000</u>	<u>15,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,984,000</u>	<u>3,404,000</u>	<u>9,353,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>7,904,000</u>	<u>3,404,000</u>	<u>9,263,000</u>
M236-M	Medicolegal Surgeon (BPS-20)	1	1	1,239,000		1,452,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	1,125,000		1,318,000
P024-M	Pathologist (BPS-18)	1	1	576,000		675,000
R006-M	Radiologist (BPS-18)	1	1	576,000		675,000
S097-M	Senior Medical Officer (BPS-18)	2	2	1,151,000		1,349,000
S383-M	Senior Dental Surgeon (BPS-18)	1	1	508,000		595,000
M098-M	Medical Officer (BPS-17)	2	2	915,000		1,072,000
W050-F	Women Medical Officer (BPS-17)	2	2	915,000		1,072,000
H024-M	Head Clerk (BPS-16)	1	1	512,000		600,000
S068-M	Senior Accountant (BPS-16)	1	1	387,000		455,000
A01102	Personal pay			80,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,082,000</u>	<u>3,152,000</u>	<u>6,604,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>5,033,000</u>	<u>3,133,000</u>	<u>6,549,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	303,000		394,000
S216-M	Stenographer (BPS-12)	1	1	162,000		211,000
J019-M	Junior Clerk (BPS-11)	2	2	443,000		576,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	6	6	1,772,000		2,306,000
L012-M	Laboratory Technician (BPS-09)	1	1	246,000		320,000
P052-M	Photographer (BPS-08)	1	1	289,000		376,000
R005-M	Radiographer (BPS-06)	1	1	370,000		481,000
D186-M	Driver (BPS-05)	1	1	133,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4669	Surgeon Medicolegal Punjab Lahore						
B004-M	Bahishti	(BPS-01)	1	1	163,000		213,000
C112-M	Chowkidar	(BPS-01)	1	1	154,000		200,000
M019-M	Mali	(BPS-01)	1	1	183,000		238,000
N006-M	Naib Qasid	(BPS-01)	2	2	441,000		574,000
S311-M	Sanitary Worker	(BPS-01)	2	2	374,000		487,000
A01152	Personal pay				49,000	19,000	55,000
A012	TOTAL ALLOWANCES				<u>16,653,000</u>	<u>6,818,000</u>	<u>19,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,101,000</u>	<u>6,690,000</u>	<u>18,581,000</u>
A01201	Senior Post Allowance				16,000		17,000
A01202	House Rent Allowance				1,732,000	782,000	1,956,000
A01203	Conveyance Allowance				1,254,000	654,000	1,416,000
A0120D	Integrated Allowance				32,000	17,000	36,000
A01210	Risk Allowance				117,000	132,000	132,000
A01216	Qualification Allowance				160,000	70,000	240,000
A01217	Medical Allowance				638,000	398,000	720,000
A0121B	Health Professional Allowance				3,420,000	945,000	3,864,000
A01224	Entertainment Allowance				11,000	6,000	12,000
A0122M	Adhoc Relief Allowance-2016				999,000	524,000	1,128,000
A0122P	Special Healthcare Allowance				1,062,000	312,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,264,000	664,000	1,548,000
A0123G	Ad-hoc Relief Allowance-2018				1,264,000	664,000	1,548,000
A0123P	Ad-hoc Relief A 2019				924,000	564,000	1,140,000
A01252	Non Practicing Allowance				3,112,000	912,000	3,516,000
A01270	Others				<u>96,000</u>	<u>46,000</u>	<u>108,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				96,000	46,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>128,000</u>	<u>730,000</u>
A01273	Honoraria				310,000	128,000	400,000
A01274	Medical Charges				222,000		300,000
A01278	Leave Salary				10,000		15,000
A01299	Others				10,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
A03 TOTAL OPERATING EXPENSES			<u>3,039,000</u>	<u>3,638,000</u>	<u>3,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>446,000</u>	<u>396,000</u>	<u>499,000</u>
A03201 Postage and Telegraph			243,000	243,000	272,000
A03202 Telephone and Trunk Call			203,000	153,000	227,000
A033 TOTAL UTILITIES			<u>771,000</u>	<u>1,018,000</u>	<u>864,000</u>
A03301 Gas			203,000	83,000	227,000
A03302 Water			122,000	122,000	137,000
A03303 Electricity			405,000	803,000	454,000
A03304 Hot and Cold Weather Charges			41,000	10,000	46,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>		<u>46,000</u>
A03407 Rates and Taxes			41,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>	<u>994,000</u>	<u>786,000</u>
A03805 Travelling Allowance			292,000	592,000	327,000
A03806 Transportation of Goods			8,000		9,000
A03807 P.O.L Charges			365,000	365,000	409,000
A03808 Conveyance Charges			37,000	37,000	41,000
A039 TOTAL GENERAL			<u>1,079,000</u>	<u>1,230,000</u>	<u>1,125,000</u>
A03901 Stationery			162,000	162,000	181,000
A03902 Printing and Publication			162,000	481,000	181,000
A03905 Newspapers Periodicals and Books			25,000	3,000	28,000
A03906 Uniforms and Protective Clothing			49,000	49,000	55,000
A03907 Advertising & Publicity			17,000		19,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,000		41,000
A03927 Purchase of drug and medicines			<u>11,000</u>		<u>12,000</u>
001 Purchase of drug and medicines			11,000		
A03942 Cost of Other Stores			162,000	162,000	181,000
A03970 Others			<u>454,000</u>	<u>373,000</u>	<u>427,000</u>
001 Others			292,000	292,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
008 Bedding & Clothing			81,000	81,000	50,000
009 X-Ray Films			81,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,640,000</u>	<u>336,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,640,000</u>	<u>336,000</u>
A04114 Superannuation Encashment Of L.P.R			300,000	2,640,000	336,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000		1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A09201 Hardware				1,000	
A09203 I.T. Equipment				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>	
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>1,087,000</u>	<u>1,762,000</u>	<u>1,213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>335,000</u>	<u>375,000</u>
A13001 Transport			335,000	335,000	375,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>67,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			67,000	67,000	75,000
A13102 Medical and Laboratory Equipments			6,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	93,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>586,000</u>	<u>1,267,000</u>	<u>656,000</u>
A13301 Office Buildings			586,000	1,267,000	656,000
Surgeon Medicolegal Punjab Lahore			35,246,000	21,418,000	41,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,653,000</u>
A011 TOTAL PAY		<u>181</u>			<u>33,388,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>			<u>8,496,000</u>
A01101 Total Basic Pay of Officers		<u>20</u>			<u>8,482,000</u>
G033-M General Manager (BPS-20)		1			861,000
D040-M Depot Manager (BPS-19)		1			732,000
D593 Drug Controller (BPS-19)		1			845,000
A012-M Accounts Officer (BPS-18)		1			480,000
D594 Deputy Drug Controller (BPS-18)		1			566,000
A099-M Assistant Accounts Officer (BPS-17)		1			381,000
P045 Pharmacist (BPS-17)		1			449,000
P156-M Programme Officer (BPS-17)		1			519,000
P197-M Purchase Officer (BPS-17)		1			381,000
S282-M Superintendent (BPS-17)		1			381,000
A209-M Assistant Manager (BPS-16)		1			238,000
A335-M Assistant Superintendent (BPS-16)		8			2,411,000
S061-M Security Officer (BPS-16)		1			238,000
A01105 Qualification Pay					14,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>161</u>			<u>24,892,000</u>
A01151 Total Basic Pay of Other Staff		<u>161</u>			<u>24,813,000</u>
J040-M Junior Scale Stenographer (BPS-14)		1			190,000
S078-M Senior Clerk (BPS-14)		22			5,423,000
A317-M Auditor (BPS-11)		1			157,000
J019-M Junior Clerk (BPS-11)		25			3,967,000
C163-M Compounder (BPS-09)		3			439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
E034-M Electrician (BPS-05)		1			313,000
T093-M Truck Driver (BPS-04)		5			1,002,000
C027-M Carpenter (BPS-03)		4			679,000
M045-M Markman (BPS-03)		2			236,000
M065-M Mechanic (BPS-03)		4			968,000
T005-M Tailor Master (BPS-03)		1			118,000
T054-M Tin Smith (BPS-03)		1			118,000
W034-M Welder (BPS-03)		1			118,000
B023-M Bellow Boys (BPS-02)		1			272,000
D003-M Daftri (BPS-02)		2			391,000
B004-M Bahishti (BPS-01)		1			112,000
C130-M Cleaner (BPS-01)		2			223,000
G060-M Guard (BPS-01)		13			1,451,000
M019-M Mali (BPS-01)		2			223,000
N006-M Naib Qasid (BPS-01)		6			723,000
P005-M Packer (BPS-01)		58			6,961,000
S311-M Sanitary Worker (BPS-01)		5			729,000
A01152 Personal pay					78,000
A01153 Special Pay					1,000
A012 TOTAL ALLOWANCES					<u>39,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>38,115,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					6,135,000
A01203 Conveyance Allowance					5,211,000
A0120D Integrated Allowance					167,000
A01210 Risk Allowance					1,872,000
A01217 Medical Allowance					3,535,000
A0121B Health Professional Allowance					1,710,000
A0121N Personal Allowance					87,000
A0121Q Audit & Accounts Allowance					123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
A01224 Entertainment Allowance					19,000
A0122M Adhoc Relief Allowance-2016					2,651,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122P Special Healthcare Allowance					300,000
A0122Y Ad-hoc Relief Allowance 2017					3,280,000
A01236 Deputation Allowance					288,000
A0123G Ad-hoc Relief Allowance-2018					3,280,000
A0123P Ad-hoc Relief A 2019					2,940,000
A01252 Non Practicing Allowance					417,000
A01270 Others					<u>6,084,000</u>
001 Others					6,084,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,150,000</u>
A01273 Honoraria					<u>800,000</u>
000 Honoraria					800,000
A01274 Medical Charges					350,000
A03 TOTAL OPERATING EXPENSES					<u>41,647,000</u>
A032 TOTAL COMMUNICATIONS					<u>475,000</u>
A03201 Postage and Telegraph					25,000
A03202 Telephone and Trunk Call					450,000
A033 TOTAL UTILITIES					<u>26,401,000</u>
A03301 Gas					1,000
A03302 Water					350,000
A03303 Electricity					<u>25,000,000</u>
001 Electricity					25,000,000
A03304 Hot and Cold Weather Charges					50,000
A03305 POL for Generator					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>11,000</u>
A03404 Rent for other building					1,000
A03407 Rates and Taxes					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,700,000</u>
A03805 Travelling Allowance					<u>900,000</u>
001 Travelling Allowance					900,000
A03806 Transportation of Goods					500,000
A03807 P.O.L Charges					1,000,000
A03808 Conveyance Charges					300,000
A039 TOTAL GENERAL					<u>12,060,000</u>
A03901 Stationery					700,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and Publications					250,000
A03905 Newspapers Periodicals and Books					<u>30,000</u>
001 News Papers, Periodicals & Books					30,000
A03906 Uniforms and Protective Clothing					150,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising & Publicity					200,000
A03917 Law Charges					5,000
A03918 Exhibitions, Fairs & Other National Celebrations					25,000
A03919 Payments to Others for Service Rendered					<u>9,000,000</u>
001 Payments to Others for Service Rendered					9,000,000
A03942 Cost of Other Stores					<u>500,000</u>
001 Cost of Other Stores					500,000
A03955 Computer Stationary					200,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,770,000</u>
A041 TOTAL PENSION					<u>1,770,000</u>
A04114 Superannuation Encashment Of L.P.R					1,770,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
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
A09 TOTAL PHYSICAL ASSETS					<u>602,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>101,000</u>
A09201 Hardware					100,000
A09203 I.T. Equipment					1,000
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>300,000</u>
A09601 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,900,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,800,000</u>
A13101 Machinery and Equipment					1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4708 Medical Stores Depot					
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>
A13301 Office Buildings					<u>500,000</u>
001 Office Buildings					500,000
Medical Stores Depot					121,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,085,875,000</u>	<u>685,574,000</u>	<u>1,353,898,000</u>
A011	TOTAL PAY		<u>1210</u>	<u>1215</u>	<u>502,088,000</u>	<u>277,488,000</u>	<u>724,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>619</u>	<u>620</u>	<u>374,685,000</u>	<u>199,435,000</u>	<u>551,272,000</u>
A01101	Total Basic Pay of Officers		<u>619</u>	<u>620</u>	<u>373,623,000</u>	<u>198,623,000</u>	<u>550,672,000</u>
C355-M	Chief Consultant	(BPS-20)	6	6	8,946,000		13,715,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,628,000		2,623,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	3,248,000		5,234,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	1,624,000		2,617,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	1,458,000		2,349,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	5,832,000		9,397,000
A428-M	APMO	(BPS-19)	11	11	14,741,000		23,752,000
A485	APWMO	(BPS-19)	6	6	7,488,000		12,065,000
D316	Director Finance	(BPS-19)	1	1	749,000		931,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,316,000		2,120,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	2,762,000		4,450,000
S468	Senior Consultant	(BPS-19)	7	7	8,744,000		14,089,000
A067-M	Anesthetist	(BPS-18)	2	2	1,836,000		2,958,000
A245	Assistant Professor	(BPS-18)	1	1	501,000		621,000
A484	Anaesthetist	(BPS-18)	2	2	779,000		1,255,000
C024-M	Cardiologist	(BPS-18)	2	2	1,869,000		3,012,000
C110-M	Child Specialist	(BPS-18)	2	2	1,651,000		2,660,000
C140	Clinical Psychologist	(BPS-18)	1	1	984,000		1,586,000
C321	Consultant	(BPS-18)	1	1	1,017,000		1,264,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	2,080,000		3,352,000
D253-M	Dermatologist	(BPS-18)	1	1	536,000		864,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	701,000		1,130,000
E098-M Eye Specialist (BPS-18)	2	2	1,968,000		3,171,000
G082 Gynecologist (BPS-18)	2	2	1,701,000		2,741,000
H190 Hepatitis Clinic Manager (BPS-18)	1	1	501,000		621,000
N024-M Neuro Surgeon (BPS-18)	1	1	701,000		1,130,000
N043-F Nursing Superintendent (BPS-18)	1	1	701,000		1,130,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	984,000		1,586,000
P024-M Pathologist (BPS-18)	2	2	1,997,000		3,218,000
P058-M Physician (BPS-18)	2	2	1,467,000		2,364,000
P060-M Physiotherapist (BPS-18)	1	1	928,000		1,495,000
P178-M Psychiatrist (BPS-18)	1	1	390,000		628,000
R006-M Radiologist (BPS-18)	2	2	1,430,000		2,304,000
S097-M Senior Medical Officer (BPS-18)	20	20	13,087,000		21,087,000
S110 Senior Registrar (BPS-18)	45	45	43,138,000		53,616,000
S302-M Surgeon (BPS-18)	2	2	1,052,000		1,695,000
S383 Senior Dental Surgeon (BPS-18)		1			506,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	951,000		1,532,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	501,000		621,000
T001-M T.B. Chest Specialist (BPS-18)	1	1	844,000		1,360,000
U015-M Urologist (BPS-18)	1	1	984,000		1,586,000
A146 Assistant Director (BPS-17)	1	1	811,000		1,007,000
A223-F Assistant Nursing Instructor (BPS-17)	4	4	1,351,000		2,177,000
A310 Audiologist (BPS-17)	4	4	1,558,000		2,510,000
A316 Audit Officer (BPS-17)	1	1	399,000		495,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	339,000		546,000
B115 Bio Medical Engineer (BPS-17)	2	2	729,000		905,000
C140 Clinical Psychologist (BPS-17)	1	1	312,000		503,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
D035-M Dental Surgeon (BPS-17)	1	1	518,000		835,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	563,000		907,000
D099 Dietician (BPS-17)	1	1	811,000		851,000
E708 Electronic Engineer (BPS-17)	1	1	811,000		851,000
H046-F Head Nurse (BPS-17)	54	54	37,985,000		60,226,000
H085-M Homeopathic Doctor (BPS-17)	1	1	444,000		715,000
H100 House Officer (BPS-17)	18	18	14,991,000		24,155,000
H100-M House Officer (BPS-17)	2	2	1,774,000		2,858,000
H173-M Health Education Officer (BPS-17)	1	1	339,000		546,000
I115 IT Manager (BPS-17)	1	1	399,000		495,000
M098 Medical Officer (BPS-17)	42	42	29,350,000		34,979,000
M098-M Medical Officer (BPS-17)	77	77	34,363,000		55,369,000
P045 Pharmacist (BPS-17)	8	8	6,077,000		7,551,000
P045-M Pharmacist (BPS-17)	2	2	1,194,000		1,924,000
P060 Physiotherapist (BPS-17)	1	1	811,000		1,008,000
P199-F Public Health Nursing Supervisor (BPS-17)	1	1	339,000		546,000
S211-M Statistical Officer (BPS-17)	1	1	311,000		501,000
S260 Sub Divisional Officer (BPS-17)	1	1	811,000		1,007,000
W050-M Women Medical Officer (BPS-17)	6	6	1,972,000		3,177,000
C265-F Charge Nurse (BPS-16)	234	234	88,570,000		126,759,000
C312 Chief Technician (BPS-16)	1	1	685,000		1,007,000
H024-M Head Clerk (BPS-16)	1	1	195,000		319,000
I144 Inventory Manager (BPS-16)	1	1	685,000		1,007,000
O008-M Office Superintendent (BPS-16)	1	1	311,000		501,000
A01102 Personal pay			1,062,000	812,000	100,000
A01105 Qualification Pay					500,000
A011-2 TOTAL PAY OF OTHER STAFF	591	595	127,403,000	78,053,000	172,817,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>591</u>	<u>595</u>	<u>126,826,000</u>	<u>77,826,000</u>	<u>170,817,000</u>
H085-M Homeopathic Doctor (BPS-15)	1	1	444,000		622,000
C040-M Cashier (BPS-14)	1	1	509,000		713,000
I143 I.T Assistant (BPS-14)	2	2	398,000		407,000
L026 Lady Health Visitor (BPS-14)	6	6	2,232,000		3,127,000
S078-M Senior Clerk (BPS-14)	1	1	166,000		233,000
S119 Senior Technician (BPS-14)	1	1	534,000		111,000
S216-M Stenographer (BPS-14)	1	1	435,000		609,000
S271 Sub-Engineer (BPS-14)	1	1	534,000		111,000
B049-M Blood Technician (BPS-12)	1	1	344,000		482,000
C293-M C.T. Scane Technician (BPS-12)	2	2	1,018,000		1,426,000
D020 Data Entry Operator (BPS-12)	3	3	1,342,000		1,668,000
D036-M Dental Technician (BPS-12)	3	3	900,000		1,261,000
E003 E.C.G. Technician (BPS-12)	1	1	435,000		609,000
H093 Hospital Equipment Repair Technician (BPS-12)	1	1	223,000		276,000
J221 Junior Computer Operator (BPS-12)	12	12	5,368,000		6,671,000
L012-M Laboratory Technician (BPS-12)	1	1	177,000		248,000
T028 Technician (BPS-12)	1	1	447,000		555,000
T193 Technician (Pathology) (BPS-12)	2	2	895,000		1,112,000
T257 Technician (Hematology) (BPS-12)	1	1	447,000		555,000
X005-M X-Ray Technician (BPS-12)	1	1	269,000		377,000
A008-M Accountant (BPS-11)	2	2	1,018,000		1,426,000
C040 Cashier (BPS-11)	1	1	415,000		515,000
D137 Dispenser (BPS-11)	2	2	328,000		335,000
J019 Junior Clerk (BPS-11)	2	2	545,000		765,000
J019-M Junior Clerk (BPS-11)	8	8	2,024,000		2,835,000
S018 Sampler (BPS-11)	2	2	328,000		407,000
S292 Supervisor (BPS-11)	2	2	828,000		1,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A061-M Almoner (BPS-09)	1	1	159,000		223,000
B037 Bio-Medical Technicians (BPS-09)	3	3	1,073,000		1,333,000
D137 Dispenser (BPS-09)	12	12	4,100,000		5,743,000
D174-M Dresser (BPS-09)	5	5	1,172,000		1,642,000
E003-M E.C.G. Technician (BPS-09)	2	2	587,000		822,000
H103 House Keeper (BPS-09)	1	1	278,000		389,000
J104-M Junior Technician (Radiography) (BPS-09)	4	4	840,000		1,177,000
J203 Junior Technician (BPS-09)	31	31	11,085,000		13,777,000
J203-M Junior Technician (BPS-09)	4	4	1,097,000		1,537,000
L012-M Laboratory Technician (BPS-09)	2	2	464,000		650,000
P061-M Physiotherapist Aid (BPS-09)	2	2	370,000		518,000
S224 Sterlizer Operator (BPS-09)	2	2	716,000		889,000
W116 Washer & Scrubber (BPS-09)	2	2	716,000		889,000
X005-M X-Ray Technician (BPS-09)	1	1	254,000		356,000
A334-M Accountant (BPS-07)	1	1	260,000		364,000
R021 Receptionist (BPS-07)	2	2	583,000		724,000
A060 Air-conditioning Mechanic (BPS-06)	1	1	292,000		362,000
C027 Carpenter (BPS-06)	1	1	292,000		362,000
D027 Dawasaz (BPS-06)	1	1	124,000		174,000
D174-M Dresser (BPS-06)	1	1	157,000		220,000
E034 Electrician (BPS-06)	4	4	1,165,000		1,447,000
H086-M Homeopathic Dispenser (BPS-06)	1	1	232,000		325,000
M048 Mason (BPS-06)	1	1	292,000		362,000
O023-M Operation Theatre Assistant (BPS-06)	6	6	1,552,000		2,174,000
O025-M Operation Theatre Attendant (BPS-06)	1	1	128,000		179,000
P005 Packer (BPS-06)	2	2	583,000		724,000
P009 Painter (BPS-06)	1	1	292,000		362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
P095	Plumber	(BPS-06)	2	2	583,000		667,000
R005-M	Radiographer	(BPS-06)	1	1	136,000		191,000
W034	Welder	(BPS-06)	1	1	292,000		362,000
O101	OSD Deceased	(BPS-05)		1			200,000
R021	Receptionist	(BPS-05)	4	4	807,000		1,218,000
R024	Record Keeper	(BPS-05)	1	1	269,000		333,000
S250	Store Keeper	(BPS-05)	3	3	450,000		594,000
S250-M	Store Keeper	(BPS-05)	1	1	109,000		153,000
D186	Driver	(BPS-04)	4	4	793,000		1,111,000
D186-M	Driver	(BPS-04)	1	1	135,000		189,000
M128	Midwife	(BPS-04)	7	7	1,431,000		2,005,000
O101	OSD Deceased	(BPS-04)	1	1	266,000		373,000
D006	Dai	(BPS-03)	1	1	208,000		291,000
L006	Laboratory Attendant	(BPS-03)	1	1	193,000		270,000
L074	Lift Operator	(BPS-03)	3	3	679,000		844,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	381,000		534,000
O101	OSD Deceased	(BPS-03)		3			500,000
T005	Tailor Master	(BPS-03)	1	1	97,000		136,000
T095	Tube-Well Operator	(BPS-03)	1	1	187,000		262,000
B005	Baildar	(BPS-02)	5	5	641,000		898,000
B114-M	Bearer/Stretcher Bearer	(BPS-02)	12	12	1,945,000		2,725,000
C130	Cleaner	(BPS-02)	1	1	91,000		127,000
C193	Cook	(BPS-02)	8	8	1,180,000		1,653,000
C488	Carpenter Helper	(BPS-02)	1	1	205,000		254,000
D026	Dawacob	(BPS-02)	1	1	193,000		270,000
D093	Dhobi	(BPS-02)	5	5	830,000		1,163,000
G025	Gatekeeper	(BPS-02)	1	1	193,000		270,000
G026	Gateman	(BPS-02)	3	3	424,000		594,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
M019	Mali	(BPS-02)	3	3	512,000		717,000
M046	Masalchi	(BPS-02)	1	1	95,000		133,000
M234	Mason Helper	(BPS-02)	1	1	205,000		254,000
N006	Naib Qasid	(BPS-02)	9	9	1,538,000		2,154,000
O101	OSD Deceased	(BPS-02)	1	1	177,000		248,000
S025	Sanitary Worker	(BPS-02)	10	10	1,306,000		1,829,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	5,841,000		8,182,000
W004-F	Ward Aya	(BPS-02)	1	1	165,000		231,000
W006	Ward Boy	(BPS-02)	68	68	15,729,000		22,033,000
W007	Ward Cleaner	(BPS-02)	60	60	11,939,000		16,724,000
W011-M	Ward Servant	(BPS-02)	57	57	7,942,000		11,125,000
W019	Water Carrier	(BPS-02)	5	5	557,000		780,000
A324	Ayas	(BPS-01)	12	12	2,273,000		2,825,000
A324-F	Ayas	(BPS-01)	4	4	758,000		941,000
C112	Chowkidar	(BPS-01)	9	9	1,517,000		2,125,000
H076	Helper	(BPS-01)	1	1	190,000		254,000
M019-M	Mali	(BPS-01)	1	1	95,000		137,000
N006	Naib Qasid	(BPS-01)	1	1	205,000		235,000
P113	Porter	(BPS-01)	2	2	379,000		471,000
S025-M	Sanitary Worker	(BPS-01)	1	1	95,000		133,000
S146	Sewerman	(BPS-01)	2	2	379,000		471,000
S255	Stretch Bearer	(BPS-01)	6	6	1,137,000		1,412,000
S255-M	Stretch Bearer	(BPS-01)	1	1	95,000		133,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	358,000		442,000
W006	Ward Boy	(BPS-01)	4	4	758,000		941,000
W006-M	Ward Boy	(BPS-01)	20	20	4,779,000		6,694,000
W007	Ward Cleaner	(BPS-01)	4	4	758,000		941,000
W007-M	Ward Cleaner	(BPS-01)	11	11	912,000		1,278,000
W011	Ward Servant	(BPS-01)	5	5	947,000		1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
W011-M Ward Servant (BPS-01)	11	11	1,001,000		1,402,000
A01152 Personal pay			576,000	226,000	500,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES			<u>583,787,000</u>	<u>408,086,000</u>	<u>629,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>582,536,000</u>	<u>406,835,000</u>	<u>627,373,000</u>
A01201 Senior Post Allowance			93,000	55,000	105,000
A01202 House Rent Allowance			55,292,000	36,292,000	57,090,000
A01203 Conveyance Allowance			48,479,000	33,479,000	50,596,000
A01205 Dearness Allowance			1,000		
A01208 Dress Allowance			2,572,000	10,072,000	10,064,000
A0120Q Fixed Daily Allowance				18,000	
A01210 Risk Allowance			6,134,000	5,134,000	6,732,000
A01216 Qualification Allowance			1,912,000	1,912,000	1,740,000
A01217 Medical Allowance			24,189,000	24,189,000	25,094,000
A0121A Adhoc Relief Allowance 2011			1,000	1,000	
A0121B Health Professional Allowance			45,524,000	45,524,000	44,762,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,000	1,000	
A0121M Adhoc Relief Allowance - 2012			1,000	1,000	
A0121N Personal Allowance			1,000	1,000	
A0121Q Audit & Accounts Allowance			1,000	1,000	
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A0121Z Adhoc Relief Allowance - 2014			1,000	1,000	
A01224 Entertainment Allowance			219,000	90,000	199,000
A01226 Computer Allowance			112,000		18,000
A01229 Special compensatory allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M Adhoc Relief Allowance-2016			21,461,000	19,961,000	22,113,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	
A0122P Special Healthcare Allowance			8,869,000	12,469,000	9,378,000
A0122V Nursing Professional Allowance			27,911,000	30,411,000	29,700,000
A0122Y Ad-hoc Relief Allowance 2017			50,548,000	29,548,000	55,760,000
A01236 Deputation Allowance			1,000		
A01239 Special Allowance			23,630,000	1,630,000	
A0123G Ad-hoc Relief Allowance-2018			52,579,000	30,579,000	70,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A0123P	Ad-hoc Relief A 2019			56,183,000	23,183,000	58,714,000
A01250	Incentive Allowance			1,434,000	7,434,000	540,000
A01251	Mess Allowance			2,390,000	27,390,000	21,024,000
A01252	Non Practicing Allowance			52,762,000	17,762,000	63,314,000
A01254	Anesthesia Allowance			5,948,000	1,148,000	120,000
A01260	Ration Allowance			45,880,000		48,780,000
A01262	Special Relief Allowance			1,000	1,000	
A01263	Research Allowance			1,000	144,000	
A01265	Cash Handling Allowance			1,000	1,000	
A01270	Others			<u>48,400,000</u>	<u>48,400,000</u>	<u>50,770,000</u>
001	Others			2,655,000	2,655,000	
027	Personal Allowance			2,213,000	2,213,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,532,000	43,532,000	50,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>1,251,000</u>	<u>2,436,000</u>
A01271	Overtime Allowance			27,000	27,000	
A01273	Honoraria			177,000	177,000	55,000
A01274	Medical Charges			708,000	708,000	850,000
A01277	Contingent Paid Staff			1,000	1,000	1,501,000
A01297	Inspection Allowance			293,000	293,000	30,000
A01299	Others			45,000	45,000	
A03	TOTAL OPERATING EXPENSES			<u>473,784,000</u>	<u>772,350,000</u>	<u>601,001,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>758,000</u>	<u>1,658,000</u>	<u>848,000</u>
A03201	Postage and Telegraph			110,000	110,000	123,000
A03202	Telephone and Trunk Call			486,000	1,386,000	544,000
A03205	Courier and Pilot Service			162,000	162,000	181,000
A033	TOTAL UTILITIES			<u>61,884,000</u>	<u>123,803,000</u>	<u>67,611,000</u>
A03301	Gas			12,150,000	19,650,000	12,000,000
A03302	Water			1,053,000	3,053,000	1,179,000
A03303	Electricity			48,600,000	101,100,000	54,432,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A03304 Hot and Cold Weather Charges			81,000		
A034 TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>81,000</u>	<u>93,000</u>
A03402 Rent for Office Building					1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			81,000	81,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,750,000</u>	<u>12,749,000</u>	<u>11,938,000</u>
A03805 Travelling Allowance			1,620,000	1,620,000	1,814,000
A03806 Transportation of Goods			110,000	110,000	123,000
A03807 P.O.L Charges			8,019,000	11,019,000	10,000,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>401,309,000</u>	<u>634,059,000</u>	<u>520,510,000</u>
A03901 Stationery			1,896,000	2,396,000	3,500,000
A03902 Printing and Publication			1,823,000	3,573,000	3,000,000
A03905 Newspapers Periodicals and Books			22,000	22,000	25,000
A03906 Uniforms and Protective Clothing			110,000	110,000	200,000
A03907 Advertising & Publicity			<u>219,000</u>	<u>719,000</u>	<u>1,200,000</u>
001 Advertising & Publicity					1,200,000
A03917 Law Charges			103,000	103,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	54,000
A03919 Payments to Others for Service Rendered			<u>60,427,000</u>	<u>95,427,000</u>	<u>100,000,000</u>
001 Payments to Others for Service Rendered					100,000,000
A03927 Purchase of drug and medicines			<u>319,286,000</u>	<u>504,286,000</u>	<u>390,000,000</u>
001 Purchase of drug and medicines			319,286,000	504,286,000	
A03942 Cost of Other Stores			5,670,000	10,670,000	6,350,000
A03970 Others			<u>11,705,000</u>	<u>16,705,000</u>	<u>16,066,000</u>
001 Others			1,458,000	3,958,000	3,000,000
008 Bedding & Clothing			1,782,000	4,282,000	1,996,000
009 X-Ray Films			5,670,000	5,670,000	9,000,000
034 Disposable Items			1,215,000	1,215,000	300,000
189 Medical Waste Management			1,580,000	1,580,000	1,770,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>17,500,000</u>	<u>11,200,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>17,500,000</u>	<u>11,200,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	17,500,000	11,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>28,321,400</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>28,321,400</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	15,000,000	2,500,000
A05270 To Others			3,500,000	13,321,400	3,500,000
A06 TOTAL TRANSFERS			<u>327,456,000</u>	<u>327,456,000</u>	<u>305,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>327,456,000</u>	<u>327,456,000</u>	<u>305,150,000</u>
A06102 Others			327,456,000	327,456,000	305,150,000
A09 TOTAL PHYSICAL ASSETS			<u>6,189,000</u>	<u>8,619,000</u>	<u>8,393,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>2,912,000</u>	<u>3,912,000</u>	<u>3,261,000</u>
A09404 Medical And Laboratory Equipment			2,912,000	3,912,000	3,261,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,820,000</u>		<u>2,000,000</u>
A09501 Transport			<u>1,820,000</u>		<u>2,000,000</u>
001 Transport			1,820,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,456,000</u>	<u>3,706,000</u>	<u>1,631,000</u>
A09601 Plant and Machinery			1,456,000	3,706,000	1,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,001,000</u>	<u>1,501,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,001,000	1,501,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,600,000</u>	<u>37,850,000</u>	<u>19,772,000</u>
A130 TOTAL TRANSPORT			<u>884,000</u>	<u>884,000</u>	<u>990,000</u>
A13001 Transport			884,000	884,000	990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,111,000</u>	<u>25,361,000</u>	<u>11,500,000</u>
A13101 Machinery and Equipment			2,763,000	12,763,000	1,500,000
A13102 Medical and Laboratory Equipments			3,348,000	12,598,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>919,000</u>	<u>469,000</u>
A13201 Furniture and Fixture			419,000	919,000	469,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,186,000</u>	<u>10,686,000</u>	<u>6,813,000</u>
A13301 Office Buildings			2,511,000	5,011,000	2,812,000
A13302 Residential Buildings			1,000	1,501,000	2,501,000
A13304 Structures			1,674,000	4,174,000	1,500,000
DHQ Teaching Hospital Sargodha			<u>1,920,904,000</u>	<u>1,877,670,400</u>	<u>2,305,414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>9,133,000</u>	<u>9,057,000</u>	<u>9,524,000</u>
A011	TOTAL PAY		19	19	<u>4,688,000</u>	<u>4,688,000</u>	<u>4,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,090,000</u>	<u>1,090,000</u>	<u>721,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,090,000</u>	<u>1,090,000</u>	<u>721,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	692,000		482,000
S119-M	Senior Technician	(BPS-16)	1	1	398,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,598,000</u>	<u>3,598,000</u>	<u>3,814,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,553,000</u>	<u>3,553,000</u>	<u>3,784,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	402,000		428,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	685,000		730,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	717,000		764,000
S078-M	Senior Clerk	(BPS-14)	1	1	170,000		181,000
A279-M	Assistant Technician	(BPS-12)	2	2	296,000		315,000
M065-M	Mechanic	(BPS-08)	1	1	126,000		134,000
D186-M	Driver	(BPS-05)	1	1	113,000		120,000
S250-M	Store Keeper	(BPS-05)	1	1	266,000		283,000
H076-M	Helper	(BPS-02)	3	3	540,000		575,000
N006-M	Naib Qasid	(BPS-02)	1	1	107,000		114,000
S311-M	Sanitary Worker	(BPS-01)	1	1	131,000		140,000
A01152	Personal pay				45,000	45,000	30,000
A012	TOTAL ALLOWANCES				<u>4,445,000</u>	<u>4,369,000</u>	<u>4,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,324,000</u>	<u>4,324,000</u>	<u>4,865,000</u>
A01202	House Rent Allowance				624,000	624,000	707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01203 Conveyance Allowance			516,000	516,000	583,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01210 Risk Allowance			96,000	96,000	90,000
A01217 Medical Allowance			348,000	348,000	393,000
A0121B Health Professional Allowance			1,000	1,000	1,000
A0121N Personal Allowance			16,000	16,000	17,000
A0122M Adhoc Relief Allowance-2016			551,000	551,000	622,000
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			701,000	701,000	792,000
A01239 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			701,000	701,000	792,000
A0123P Ad-hoc Relief A 2019			647,000	647,000	731,000
A01252 Non Practicing Allowance			1,000	1,000	1,000
A01270 Others			<u>110,000</u>	<u>110,000</u>	<u>124,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000	110,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>45,000</u>	<u>124,000</u>
A01273 Honoraria			45,000	45,000	45,000
A01274 Medical Charges			27,000		30,000
A01278 Leave Salary			4,000		4,000
A01299 Others			45,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>2,916,000</u>	<u>2,566,000</u>	<u>3,520,600</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>42,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			33,000	24,000	33,000
A03202 Telephone and Trunk Call			33,000	18,000	45,000
A03204 Electronic Communication			1,000		1,000
A033 TOTAL UTILITIES			<u>889,000</u>	<u>369,000</u>	<u>876,000</u>
A03301 Gas			25,000		1,000
A03302 Water			21,000	26,000	30,000
A03303 Electricity			810,000	310,000	810,000
A03304 Hot and Cold Weather Charges			33,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>184,000</u>	<u>72,000</u>	<u>212,000</u>
A03402 Rent for Office Building			62,000		62,000
A03407 Rates and Taxes			122,000	72,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>49,000</u>	<u>79,000</u>	<u>50,000</u>
A03603 Registration			49,000	79,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,226,000</u>	<u>1,515,000</u>	<u>1,617,000</u>
A03801 Training - domestic			1,000		1,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			405,000	5,000	405,000
A03806 Transportation of Goods			8,000		9,000
A03807 P.O.L Charges			810,000	1,510,000	1,200,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>501,000</u>	<u>489,000</u>	<u>686,600</u>
A03901 Stationery			81,000	81,000	100,000
A03902 Printing and Publication			49,000	49,000	49,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			17,000	17,000	18,600
A03906 Uniforms and Protective Clothing			41,000	41,000	55,000
A03907 Advertising & Publicity			9,000		10,000
A03917 Law Charges			1,000		1,000
A03942 Cost of Other Stores			81,000	81,000	200,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>219,000</u>	<u>219,000</u>	<u>250,000</u>
001 Others			219,000	219,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>520,000</u>	<u>617,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A041 TOTAL PENSION			<u>500,000</u>	<u>520,000</u>	<u>617,400</u>
A04114 Superannuation Encashment Of L.P.R			500,000	520,000	617,400
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	600,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>16,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>16,000</u>	<u>3,000</u>
A09201 Hardware			1,000	16,000	1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>899,000</u>	<u>707,000</u>	<u>1,064,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>540,354</u>	<u>500,000</u>
A13001 Transport			335,000	540,354	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>166,646</u>	<u>372,000</u>
A13101 Machinery and Equipment			186,000	91,646	186,000
A13102 Medical and Laboratory Equipments			186,000	75,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>		<u>186,000</u>
A13201 Furniture and Fixture			186,000		186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A13301 Office Buildings			1,000		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			15,451,000	13,466,000	16,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP4104	Directorate General of Health & Population Welfare Department South Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,937,000</u>	<u>19,695,000</u>
A011	TOTAL PAY		9			<u>5,903,000</u>	<u>6,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>5,302,000</u>	<u>5,832,000</u>
A01101	Total Basic Pay of Officers		5			<u>5,302,000</u>	<u>5,832,000</u>
D819	D.G Health & Population Welfare	(BPS-20)	1				1,253,000
D820	Director General Nursing	(BPS-20)	1				1,253,000
P240	Programme Director	(BPS-19)	3				3,326,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>601,000</u>	<u>661,000</u>
A01151	Total Basic Pay of Other Staff		4			<u>601,000</u>	<u>661,000</u>
J221	Junior Computer Operator	(BPS-12)	2				311,000
N006	Naib Qasid	(BPS-01)	1				165,000
S025	Sanitary Worker	(BPS-01)	1				185,000
A012	TOTAL ALLOWANCES					<u>13,034,000</u>	<u>13,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,633,000</u>	<u>5,801,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance					550,000	550,000
A01203	Conveyance Allowance					350,000	350,000
A0120D	Integrated Allowance					15,000	15,000
A01216	Qualification Allowance					250,000	250,000
A01217	Medical Allowance					260,000	260,000
A0121N	Personal Allowance					250,000	250,000
A01224	Entertainment Allowance					38,000	38,000
A0122M	Adhoc Relief Allowance-2016					317,000	317,000
A0122N	Special Conveyance Allowance to Disabled Employees					4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					650,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4104 Directorate General of Health & Population Welfare Department South Punjab					
A01236 Deputation Allowance				575,000	575,000
A01238 Charge Allowance				330,000	330,000
A0123G Ad-hoc Relief Allowance-2018				650,000	715,000
A0123P Ad-hoc Relief A 2019				380,000	418,000
A01270 Others				<u>1,000,000</u>	<u>1,000,000</u>
001 Others					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,401,000</u>	<u>7,401,000</u>
A01271 Overtime Allowance				200,000	200,000
A01272 Night duty allowance				1,000	1,000
A01273 Honoraria				<u>1,000,000</u>	<u>1,000,000</u>
000 Honoraria					1,000,000
A01274 Medical Charges				3,000,000	3,000,000
A01277 Contingent Paid Staff				3,000,000	3,000,000
A01278 Leave Salary				200,000	200,000
A03 TOTAL OPERATING EXPENSES				<u>10,744,000</u>	<u>11,116,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,750,000</u>	<u>1,837,000</u>
A03201 Postage and Telegraph				500,000	525,000
A03202 Telephone and Trunk Call				500,000	525,000
A03204 Electronic Communication				250,000	262,000
A03205 Courier and Pilot Service				500,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,200,000</u>	<u>4,410,000</u>
A03805 Travelling Allowance				<u>2,000,000</u>	<u>2,100,000</u>
001 Travelling Allowance					2,100,000
A03806 Transportation of Goods				100,000	105,000
A03807 P.O.L Charges				2,000,000	2,100,000
A03808 Conveyance Charges				100,000	105,000
A039 TOTAL GENERAL				<u>4,794,000</u>	<u>4,869,000</u>
A03901 Stationery				1,000,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4104 Directorate General of Health & Population Welfare Department South Punjab					
A03902 Printing and Publication				<u>500,000</u>	<u>525,000</u>
001 Printing and Publications					525,000
A03903 Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>500,000</u>	<u>500,000</u>
001 Advertising & Publicity					500,000
A03917 Law Charges				190,000	190,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919 Payments to Others for Service Rendered				<u>1,000,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered					1,000,000
A03936 Foreign/Inland Training Course Fee				<u>1,000</u>	<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores				<u>500,000</u>	<u>500,000</u>
001 Cost of Other Stores					500,000
A03955 Computer Stationary				1,000,000	1,000,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others					100,000
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>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
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4104 Directorate General of Health & Population Welfare Department South Punjab					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>114,000</u>	<u>114,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>111,000</u>	<u>111,000</u>
A09201 Hardware				110,000	110,000
A09203 I.T. Equipment				1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,603,000</u>	<u>1,603,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07					
076					
0761					
076101					
SP4104	Directorate General of Health & Population Welfare Department South Punjab				
A13101	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>
001	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>
A13701	Hardware			500,000	500,000
A13702	Software			100,000	100,000
A13703	I.T. Equipment			500,000	500,000
Directorate General of Health & Population Welfare Department South Punjab				31,600,000	32,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>10,546,000</u>	<u>10,498,000</u>	<u>11,852,000</u>
A011	TOTAL PAY		19	19	<u>6,235,000</u>	<u>6,235,000</u>	<u>7,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,416,000</u>	<u>2,416,000</u>	<u>2,781,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>2,415,000</u>	<u>2,415,000</u>	<u>2,780,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	428,000		493,000
B037-M	Bio-Medical Technicians	(BPS-16)	2	2	1,355,000		1,560,000
S119-M	Senior Technician	(BPS-16)	1	1	632,000		727,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,819,000</u>	<u>3,819,000</u>	<u>4,415,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,748,000</u>	<u>3,748,000</u>	<u>4,320,000</u>
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	770,000		888,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	726,000		837,000
S078-M	Senior Clerk	(BPS-14)	1	1	240,000		277,000
A279-M	Assistant Technician	(BPS-12)	2	2	296,000		339,000
M065-M	Mechanic	(BPS-08)	1	1	299,000		345,000
D186-M	Driver	(BPS-05)	1	1	201,000		232,000
S250-M	Store Keeper	(BPS-05)	1	1	295,000		340,000
H076-M	Helper	(BPS-02)	3	3	549,000		633,000
N006-M	Naib Qasid	(BPS-02)	1	1	165,000		190,000
S311-M	Sanitary Worker	(BPS-02)	1	1	207,000		239,000
A01152	Personal pay				71,000	71,000	95,000
A012	TOTAL ALLOWANCES				<u>4,311,000</u>	<u>4,263,000</u>	<u>4,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,272,000</u>	<u>4,088,000</u>	<u>4,582,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01202 House Rent Allowance			415,000	415,000	474,000
A01203 Conveyance Allowance			561,000	561,000	633,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01210 Risk Allowance			80,000	80,000	90,000
A01217 Medical Allowance			352,000	352,000	396,000
A0121N Personal Allowance			8,000	8,000	9,000
A0122M Adhoc Relief Allowance-2016			619,000	619,000	542,000
A0122Y Ad-hoc Relief Allowance 2017			782,000	782,000	689,000
A0123G Ad-hoc Relief Allowance-2018			782,000	782,000	689,000
A0123P Ad-hoc Relief A 2019			479,000	479,000	666,000
A01270 Others			<u>184,000</u>		<u>383,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			184,000		383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>175,000</u>	<u>74,000</u>
A01273 Honoraria			10,000	10,000	30,000
A01274 Medical Charges			10,000	160,000	25,000
A01278 Leave Salary			5,000		5,000
A01299 Others			14,000	5,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>3,363,000</u>	<u>2,751,000</u>	<u>3,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>74,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			9,000	24,000	10,000
A03202 Telephone and Trunk Call			81,000	50,000	100,000
A03204 Electronic Communication			1,000		1,000
A033 TOTAL UTILITIES			<u>925,000</u>	<u>812,000</u>	<u>968,000</u>
A03301 Gas			81,000	1,000	81,000
A03302 Water			17,000		17,000
A03303 Electricity			810,000	810,000	850,000
A03304 Hot and Cold Weather Charges			17,000	1,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>12,000</u>	<u>201,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			162,000	12,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A036 TOTAL MOTOR VEHICLES			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A03603 Registration			49,000	49,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>1,013,000</u>	<u>1,835,000</u>
A03801 Training - domestic			21,000	1,000	25,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			567,000	200,000	567,000
A03806 Transportation of Goods			41,000	1,000	41,000
A03807 P.O.L Charges			810,000	810,000	1,200,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>694,000</u>	<u>791,000</u>	<u>715,000</u>
A03901 Stationery			162,000	162,000	150,000
A03902 Printing and Publication			25,000	50,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	38,000	9,000
A03906 Uniforms and Protective Clothing			73,000	20,000	90,000
A03907 Advertising & Publicity			9,000	4,000	10,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			162,000	212,000	162,000
A03955 Computer Stationary			9,000	9,000	10,000
A03970 Others			<u>243,000</u>	<u>293,000</u>	<u>250,000</u>
001 Others			243,000	293,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
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>292,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>28,000</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	26,000	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>13,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	13,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	251,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,154,000</u>	<u>1,740,000</u>	<u>1,790,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>335,000</u>	<u>400,000</u>
A13001 Transport			335,000	335,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>166,000</u>	<u>466,000</u>
A13101 Machinery and Equipment			465,000	165,000	465,000
A13102 Medical and Laboratory Equipments			465,000	1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A132 TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>69,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			419,000	69,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>467,000</u>	<u>1,167,000</u>	<u>502,000</u>
A13301 Office Buildings			465,000	1,165,000	1,000
A13302 Residential Buildings			1,000	1,000	500,000
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			18,070,000	15,283,000	18,139,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,030,000</u>	<u>59,225,600</u>	<u>73,350,000</u>
A011	TOTAL PAY	79	79	<u>34,805,000</u>	<u>40,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>25,847,000</u>	<u>30,118,000</u>
A01101	Total Basic Pay of Officers	33	33	<u>25,724,000</u>	<u>29,980,000</u>
P133-F	Principal (BPS-20)	1	1	1,285,000	1,499,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	1,732,000	2,018,000
I032-F	Instructor (BPS-18)	16	16	13,632,000	15,887,000
C137-F	Clinical Instructor (BPS-17)	9	9	5,847,000	6,814,000
L066-F	Librarian (BPS-17)	2	2	1,373,000	1,600,000
S282-M	Superintendent (BPS-17)	1	1	775,000	903,000
A097-M	Assistant (BPS-16)	2	2	1,080,000	1,259,000
A01102	Personal pay			123,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>8,958,000</u>	<u>10,147,000</u>
A01151	Total Basic Pay of Other Staff	46	46	<u>8,958,000</u>	<u>10,147,000</u>
A334	Accountant (BPS-15)		1		441,000
S216-M	Stenographer (BPS-15)		1		266,000
S078-M	Senior Clerk (BPS-14)	2	2	748,000	600,000
S216-M	Stenographer (BPS-14)	1		235,000	
C042	Cashier-Cum-Accountant (BPS-11)	1		389,000	
J019-M	Junior Clerk (BPS-11)		4		1,569,000
S078-M	Senior Clerk (BPS-11)	4		1,167,000	
H103-M	House Keeper (BPS-09)	3	3	760,000	861,000
S250-M	Store Keeper (BPS-07)		2		335,000
S250-M	Store Keeper (BPS-06)	2		296,000	
D003-M	Daftri (BPS-04)	1		249,000	
D186-M	Driver (BPS-04)	2	2	560,000	634,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
N006-M Naib Qasid	(BPS-03)	5	752,000		
B015-F Bearer	(BPS-02)	1	209,000		
B015-M Bearer	(BPS-02)	3	503,000		
C025-M Care-Taker	(BPS-02)	3	450,000		
C112 Chowkidar	(BPS-02)	5	752,000		
C193 Cook	(BPS-02)	3	335,000		
D003-M Daftri	(BPS-02)			1	282,000
M046 Masalchi	(BPS-02)	1	136,000		
S311 Sanitary Worker	(BPS-02)	4	684,000		
S325 Sweeper/Sanitary Worker	(BPS-02)	3	425,000		
W004-F Ward Aya	(BPS-02)	2	308,000	2	349,000
B015-F Bearer	(BPS-01)			1	237,000
B015-M Bearer	(BPS-01)			3	570,000
C112 Chowkidar	(BPS-01)			5	852,000
C193 Cook	(BPS-01)			3	379,000
G025-M Gatekeeper	(BPS-01)			3	510,000
M046 Masalchi	(BPS-01)			1	154,000
N006-M Naib Qasid	(BPS-01)			5	852,000
S311 Sanitary Worker	(BPS-01)			4	775,000
S325 Sweeper/Sanitary Worker	(BPS-01)			3	481,000
A012	TOTAL ALLOWANCES		<u>30,225,000</u>	<u>25,655,000</u>	<u>33,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,986,000</u>	<u>25,066,000</u>	<u>32,708,000</u>
A01202	House Rent Allowance		4,149,000	3,666,000	4,149,000
A01203	Conveyance Allowance		2,786,000	2,608,000	3,116,000
A01208	Dress Allowance		625,000	595,000	706,000
A0120D	Integrated Allowance		68,000	100,000	76,000
A01210	Risk Allowance		494,000	472,000	558,000
A01217	Medical Allowance		2,107,000	1,715,000	2,380,000
A0121N	Personal Allowance		100,000	175,000	260,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01224	Entertainment Allowance		11,000	5,000	
A0122M	Adhoc Relief Allowance-2016		3,433,000	2,480,000	3,433,000
A0122V	Nursing Professional Allowance		2,677,000	2,577,000	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017		4,221,000	3,334,000	4,842,000
A0123G	Ad-hoc Relief Allowance-2018		4,247,000	3,334,000	4,842,000
A0123P	Ad-hoc Relief A 2019		2,965,000	2,157,000	3,137,000
A01251	Mess Allowance		1,933,000	1,833,000	2,184,000
A01270	Others		<u>170,000</u>	<u>15,000</u>	<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		170,000	15,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>239,000</u>	<u>589,000</u>	<u>377,000</u>
A01273	Honoraria		177,000	227,000	177,000
A01274	Medical Charges		62,000	362,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>4,148,000</u>	<u>2,524,807</u>	<u>4,932,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>16,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		21,000		25,000
A03202	Telephone and Trunk Call		41,000	16,000	70,000
A033	TOTAL UTILITIES		<u>2,223,000</u>	<u>1,998,000</u>	<u>2,742,000</u>
A03301	Gas		1,094,000	994,000	1,350,000
A03302	Water		53,000	78,000	65,000
A03303	Electricity		978,000	878,000	1,207,000
A03305	POL for Generator		98,000	48,000	120,000
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>867,000</u>	<u>267,000</u>	<u>1,057,000</u>
A03805	Travelling Allowance		57,000	57,000	57,000
A03807	P.O.L Charges		810,000	210,000	1,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A039	TOTAL GENERAL		<u>995,000</u>	<u>242,807</u>	<u>1,037,000</u>
A03901	Stationery		106,000	50,000	115,000
A03902	Printing and Publication		122,000		120,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		73,000	13,000	80,000
A03906	Uniforms and Protective Clothing		25,000		30,000
A03907	Advertising & Publicity		73,000		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		162,000	32,807	175,000
A03955	Computer Stationary		25,000		30,000
A03970	Others		<u>405,000</u>	<u>143,000</u>	<u>410,000</u>
001	Others		405,000	143,000	410,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,213,000</u>	<u>9,137,000</u>	<u>5,585,000</u>
A041	TOTAL PENSION		<u>2,213,000</u>	<u>9,137,000</u>	<u>5,585,000</u>
A04114	Superannuation Encashment Of L.P.R		2,213,000	9,137,000	5,585,000
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
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>		<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>28,000</u>		<u>30,000</u>
A09201	Hardware		28,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A094	TOTAL OTHER STORES AND STOCKS		<u>28,000</u>		<u>30,000</u>
A09404	Medical And Laboratory Equipment		28,000		30,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>28,000</u>		<u>30,000</u>
A09501	Transport		28,000		30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>28,000</u>		<u>30,000</u>
A09601	Plant and Machinery		28,000		30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>28,000</u>		<u>30,000</u>
A09701	Purchase of Furniture and Fixture		28,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>839,000</u>	<u>395,593</u>	<u>910,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>67,405</u>	<u>210,000</u>
A13001	Transport		210,000	67,405	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>		<u>250,000</u>
A13101	Machinery and Equipment		210,000		250,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>419,000</u>	<u>328,188</u>	<u>450,000</u>
A13301	Office Buildings		419,000	328,188	450,000
College of Nursing Punjab			74,370,000	71,283,000	86,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>363,609,000</u>	<u>143,464,000</u>	<u>321,552,000</u>
A011	TOTAL PAY	<u>278</u>	<u>279</u>	<u>148,285,000</u>	<u>64,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>143</u>	<u>144</u>	<u>122,639,000</u>	<u>47,263,000</u>
A01101	Total Basic Pay of Officers	<u>143</u>	<u>144</u>	<u>122,639,000</u>	<u>47,263,000</u>
C075	Chief Dental Surgeon (BPS-20)	1	1	1,269,000	1,614,000
P154	Professor (BPS-20)	9	9	10,795,000	5,994,000
P283	Principal Medical Officer (BPS-20)	2	2	2,729,000	3,500,000
A294	Associate Professor (BPS-19)	8	8	7,752,000	5,625,000
A428	APMO (BPS-19)	12	12	15,515,000	5,000,000
D293	Director BioState (BPS-19)	1	1	970,000	1,095,000
M334	Molecular Biologist (BPS-19)	1	1	646,000	802,000
P219	Principal Dental Surgeon (BPS-19)		1		1,497,000
A245	Assistant Professor (BPS-18)	12	12	9,277,000	11,136,000
I012	Industrial Hygienist (BPS-18)	1	1	729,000	822,000
M334	Molecular Biologist (BPS-18)	1	1	424,000	526,000
S097	Senior Medical Officer (BPS-18)	37	37	38,188,000	43,150,000
A032	Administrative Officer (BPS-17)	1	1	653,000	378,000
A092	Artist (BPS-17)	1	1	824,000	930,000
A435	Assistant Malariologist (BPS-17)	1	1	335,000	378,000
A436	Antomologist (BPS-17)	1	1	678,000	820,000
B036	Bio-Chemist (BPS-17)	1	1	824,000	930,000
B088	Budget and Accounts Officer (BPS-17)	1	1	335,000	378,000
D028	Demonstrator (BPS-17)	23	23	19,116,000	10,162,000
H071	Health Educator (BPS-17)	2	2	1,724,000	2,085,000
L066	Librarian (BPS-17)	1	1	653,000	792,000
M108	Medical Technologist (BPS-17)	12	12	4,018,000	4,539,000
S282	Superintendent (BPS-17)	5	5	1,674,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A097	Assistant	(BPS-16)	7	7	2,673,000		2,509,000
C265	Charge Nurse	(BPS-16)	1	1	629,000		747,000
C312	Chief Technician	(BPS-16)	1	1	209,000		236,000
A01102	Personal pay						414,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>25,646,000</u>	<u>17,000,000</u>	<u>27,343,000</u>
A01151	Total Basic Pay of Other Staff		<u>135</u>	<u>135</u>	<u>25,646,000</u>	<u>17,000,000</u>	<u>27,343,000</u>
S216	Stenographer	(BPS-15)	12	12	2,540,000		3,145,000
A337	Assistant Librarian	(BPS-14)	1	1	432,000		189,000
H141	Hostel Warden	(BPS-14)	1	1	491,000		582,000
S078	Senior Clerk	(BPS-14)	4	4	856,000		1,122,000
D036	Dental Technician	(BPS-12)	1		419,000		
J221	Junior Computer Operator	(BPS-12)	5	5	702,000		828,000
L012	Laboratory Technician	(BPS-12)	1		500,000		
L026	Lady Health Visitor	(BPS-12)	2		619,000		
T028	Technician	(BPS-12)	1		403,000		
A334	Accountant	(BPS-11)	1	1	270,000		156,000
A863	Audit Assistant	(BPS-11)	1	1	279,000		177,000
D222	Draftsman	(BPS-11)	2	2	286,000		312,000
J019	Junior Clerk	(BPS-11)	8	8	1,190,000		1,439,000
A069	Analytical Assistant	(BPS-10)	2	2	276,000		301,000
P166	Projectionist	(BPS-10)		1			146,000
D030	Dental Assistant	(BPS-09)	1		130,000		
D036	Dental Technician	(BPS-09)		1			510,000
D137	Dispenser	(BPS-09)	1		452,000		
H039	Head Laboratory Assistant	(BPS-09)	3		909,000		
L004	Laboratory Assistant	(BPS-09)	9		1,921,000		
L012	Laboratory Technician	(BPS-09)		1			601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
L026	Lady Health Visitor	(BPS-09)			494,000
P166	Projectionist	(BPS-09)	1	130,000	
T028	Technician	(BPS-09)			443,000
P052	Photographer	(BPS-08)	1	125,000	141,000
S020	Sanitary Inspector	(BPS-08)	1	468,000	141,000
D137	Dispenser	(BPS-06)			546,000
H039	Head Laboratory Assistant	(BPS-06)			437,000
I004	Imam Masjid	(BPS-06)	1	116,000	131,000
S250	Store Keeper	(BPS-06)	1	178,000	216,000
D030	Dental Assistant	(BPS-05)			146,000
L004	Laboratory Assistant	(BPS-05)			2,583,000
D003	Daftri	(BPS-04)			114,000
D186	Driver	(BPS-04)	7	1,394,000	1,650,000
A324	Ayas	(BPS-03)			543,000
C027	Carpenter	(BPS-03)	1	295,000	348,000
C112	Chowkidar	(BPS-03)			797,000
K011	Khalasi	(BPS-03)			698,000
M019	Mali	(BPS-03)			1,242,000
N006	Naib Qasid	(BPS-03)			1,078,000
S311	Sanitary Worker	(BPS-03)			2,291,000
B015	Bearer	(BPS-02)			216,000
D003	Daftri	(BPS-02)	1	101,000	
D006	Dai	(BPS-02)	2	326,000	227,000
L006	Laboratory Attendant	(BPS-02)	21	3,315,000	2,962,000
W019	Water Carrier	(BPS-02)			221,000
A324	Ayas	(BPS-01)	3	467,000	
B015	Bearer	(BPS-01)	1	184,000	
C112	Chowkidar	(BPS-01)	5	685,000	
C193	Cook	(BPS-01)	1	139,000	170,000

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			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
K011	Khalasi	(BPS-01)	4		600,000		
M019	Mali	(BPS-01)	6		1,093,000		
N006	Naib Qasid	(BPS-01)	7		1,207,000		
S311	Sanitary Worker	(BPS-01)	14		1,961,000		
W019	Water Carrier	(BPS-01)	1		187,000		
A012	TOTAL ALLOWANCES				<u>215,324,000</u>	<u>79,201,000</u>	<u>185,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>214,345,000</u>	<u>76,918,000</u>	<u>183,852,000</u>
A01201	Senior Post Allowance				147,000	51,000	135,000
A01202	House Rent Allowance				19,260,000	8,500,000	14,830,000
A01203	Conveyance Allowance				11,382,000	5,300,000	10,735,000
A01208	Dress Allowance				33,000	38,000	38,000
A0120D	Integrated Allowance				130,000	94,000	145,000
A01210	Risk Allowance				940,000	582,000	1,062,000
A01216	Qualification Allowance				266,000	541,000	240,000
A01217	Medical Allowance				11,364,000	3,500,000	10,004,000
A0121B	Health Professional Allowance				36,539,000	16,000,000	32,742,000
A0121N	Personal Allowance				404,000	231,000	126,000
A01224	Entertainment Allowance				222,000	78,000	151,000
A0122M	Adhoc Relief Allowance-2016				13,320,000	5,200,000	12,067,000
A0122P	Special Healthcare Allowance				10,408,000	4,800,000	9,780,000
A0122Y	Ad-hoc Relief Allowance 2017				15,617,000	7,000,000	14,211,000
A01239	Special Allowance				698,000	86,000	763,000
A0123G	Ad-hoc Relief Allowance-2018				15,617,000	6,800,000	14,211,000
A0123P	Ad-hoc Relief A 2019				9,498,000	4,500,000	11,586,000
A01251	Mess Allowance				85,000	96,000	96,000
A01252	Non Practicing Allowance				34,845,000	11,700,000	30,828,000
A01253	Science Teaching Allowance				31,126,000	1,671,000	17,975,000
A01270	Others				<u>2,444,000</u>	<u>150,000</u>	<u>2,127,000</u>
027	Personal Allowance				326,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,118,000	150,000	2,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>979,000</u>	<u>2,283,000</u>	<u>1,298,000</u>
A01271	Overtime Allowance					1,000	319,000
A01273	Honoraria				531,000	1,531,000	531,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01274	Medical Charges		266,000	566,000	266,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		177,000	180,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>17,125,000</u>	<u>32,395,000</u>	<u>18,025,000</u>
A032	TOTAL COMMUNICATIONS		<u>930,000</u>	<u>1,530,000</u>	<u>930,000</u>
A03201	Postage and Telegraph		128,000	28,000	128,000
A03202	Telephone and Trunk Call		802,000	1,502,000	802,000
A033	TOTAL UTILITIES		<u>8,432,000</u>	<u>8,832,000</u>	<u>8,432,000</u>
A03301	Gas		2,005,000	2,005,000	2,005,000
A03302	Water		292,000	492,000	292,000
A03303	Electricity		5,541,000	5,541,000	5,541,000
A03304	Hot and Cold Weather Charges		124,000	324,000	124,000
A03305	POL for Generator		324,000	324,000	324,000
A03370	Others		146,000	146,000	146,000
A034	TOTAL OCCUPANCY COSTS		<u>339,000</u>	<u>4,570,000</u>	<u>339,000</u>
A03403	Rent for Residential Building			4,501,000	
A03407	Rates and Taxes		339,000	69,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,116,000</u>	<u>2,116,000</u>	<u>2,116,000</u>
A03805	Travelling Allowance		329,000	1,029,000	329,000
A03807	P.O.L Charges		1,787,000	1,087,000	1,787,000
A039	TOTAL GENERAL		<u>5,308,000</u>	<u>15,347,000</u>	<u>6,208,000</u>
A03901	Stationery		912,000	920,000	912,000
A03902	Printing and Publication		365,000	365,000	365,000
A03905	Newspapers Periodicals and Books		365,000	365,000	365,000
A03906	Uniforms and Protective Clothing		160,000	995,000	160,000
A03907	Advertising & Publicity		438,000	588,000	438,000
A03918	Exhibitions, Fairs & Other National Celebrations		99,000	199,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A03919	Payments to Others for Service Rendered		1,620,000	4,066,000	2,520,000
A03942	Cost of Other Stores		729,000	1,229,000	729,000
A03970	Others		<u>620,000</u>	<u>6,620,000</u>	<u>620,000</u>
001	Others		620,000	6,620,000	620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,188,000</u>	<u>10,138,000</u>	<u>1,587,000</u>
A041	TOTAL PENSION		<u>5,188,000</u>	<u>10,138,000</u>	<u>1,587,000</u>
A04114	Superannuation Encashment Of L.P.R		5,188,000	10,138,000	1,587,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>		<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>		<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000		2,200,000
A06	TOTAL TRANSFERS		<u>18,433,000</u>	<u>401,000</u>	<u>20,676,000</u>
A061	TOTAL SCHOLARSHIP		<u>18,432,000</u>		<u>20,576,000</u>
A06102	Others		18,432,000		20,576,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>401,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		1,000	401,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>728,000</u>	<u>3,365,000</u>	<u>728,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>172,000</u>	<u>764,000</u>	<u>172,000</u>
A09201	Hardware		164,000	764,000	164,000
A09202	Software		4,000		4,000
A09203	I.T. Equipment		4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A094	TOTAL OTHER STORES AND STOCKS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09401	Medical stores		190,000	190,000	190,000
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>292,000</u>	<u>1,388,000</u>	<u>292,000</u>
A09601	Plant and Machinery		292,000	1,388,000	292,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>73,000</u>	<u>1,023,000</u>	<u>73,000</u>
A09701	Purchase of Furniture and Fixture		73,000	1,023,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,679,000</u>	<u>12,088,000</u>	<u>4,679,000</u>
A130	TOTAL TRANSPORT		<u>503,000</u>	<u>1,003,000</u>	<u>503,000</u>
A13001	Transport		503,000	1,003,000	503,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,790,000</u>	<u>1,990,000</u>	<u>1,790,000</u>
A13101	Machinery and Equipment		335,000	635,000	335,000
A13102	Medical and Laboratory Equipments		1,455,000	1,355,000	1,455,000
A132	TOTAL FURNITURE AND FIXTURE		<u>293,000</u>	<u>702,000</u>	<u>293,000</u>
A13201	Furniture and Fixture		293,000	702,000	293,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,093,000</u>	<u>8,393,000</u>	<u>2,093,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A13301 Office Buildings			2,093,000	8,393,000	2,093,000
College of Community Medicines Lahore			411,962,000	201,851,000	369,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4157	De-montmorency College of Dentistry Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,336,000</u>	<u>135,258,000</u>	<u>189,279,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>66,217,000</u>	<u>61,374,000</u>	<u>76,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>76</u>	<u>49,168,000</u>	<u>45,000,000</u>	<u>57,173,000</u>
A01101	Total Basic Pay of Officers		<u>76</u>	<u>76</u>	<u>49,162,000</u>	<u>45,000,000</u>	<u>57,173,000</u>
P154	Professor	(BPS-20)	1	1	1,429,000		1,451,000
P154-M	Professor	(BPS-20)	4	4	4,056,000		4,727,000
A294-M	Associate Professor	(BPS-19)	8	8	5,053,000		5,889,000
P238-M	Principal Dental Surgeon	(BPS-19)	6	6	2,579,000		3,006,000
A245	Assistant Professor	(BPS-18)	2	2	930,000		1,155,000
A245-M	Assistant Professor	(BPS-18)	11	11	4,682,000		5,457,000
S747-M	Sr. Demonstrator	(BPS-18)	10	10	18,931,000		22,064,000
A032-M	Administrative Officer	(BPS-17)	1	1	335,000		390,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	457,000		533,000
D028-M	Demonstrator	(BPS-17)	19	19	6,076,000		7,082,000
S282-M	Superintendent	(BPS-17)	1	1	678,000		790,000
T115-M	Training Reserve Officer	(BPS-17)	8	8	2,679,000		3,122,000
A097-M	Assistant	(BPS-16)	2	2	701,000		836,000
L066-F	Librarian	(BPS-16)	1	1	369,000		430,000
S216-M	Stenographer	(BPS-16)	1	1	207,000		241,000
A01103	Special Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>91</u>	<u>91</u>	<u>17,049,000</u>	<u>16,374,000</u>	<u>19,023,000</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>91</u>	<u>17,049,000</u>	<u>16,374,000</u>	<u>19,023,000</u>
C173-M	Computer Operator	(BPS-15)	2	2	484,000		540,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,086,000		1,212,000
S119-M	Senior Technician	(BPS-14)	2	2	608,000		678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
S216-M Stenographer	(BPS-14)	1	1	404,000	451,000
D036-M Dental Technician	(BPS-12)	2	2	518,000	578,000
J019-M Junior Clerk	(BPS-11)	5	5	1,346,000	1,502,000
L068-M Library Assistant	(BPS-11)	1	1	214,000	239,000
H103-F House Keeper	(BPS-09)	1	1	293,000	327,000
J203-M Junior Technician	(BPS-09)	1	1	293,000	327,000
X005-M X-Ray Technician	(BPS-09)	1	1	129,000	144,000
A334-M Accountant	(BPS-08)	2	2	612,000	683,000
P052-M Photographer	(BPS-08)	1	1	154,000	172,000
C222-M Curator Museum	(BPS-05)	1	1	270,000	301,000
R024-M Record Keeper	(BPS-05)	1	1	192,000	214,000
S250-M Store Keeper	(BPS-05)	1	1	261,000	291,000
D186-M Driver	(BPS-04)	4	4	945,000	1,054,000
O101 OSD Deceased	(BPS-04)	2	2	531,000	592,000
T045-M Theatre Attendant	(BPS-03)	1	1	233,000	260,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	424,000	473,000
B015 Bearer	(BPS-01)	16	16	2,978,000	3,323,000
C112-M Chowkidar	(BPS-01)	10	10	1,228,000	1,370,000
C193-M Cook	(BPS-01)	2	2	277,000	309,000
D089-M Despatch Rider	(BPS-01)	1	1	99,000	110,000
G025-M Gatekeeper	(BPS-01)	5	5	342,000	382,000
L069-M Library Attendant	(BPS-01)	1	1	102,000	114,000
M019-M Mali	(BPS-01)	2	2	293,000	327,000
M046-M Masalchi	(BPS-01)	2	2	394,000	440,000
N006-M Naib Qasid	(BPS-01)	3	3	352,000	393,000
S311-M Sanitary Worker	(BPS-01)	14	14	1,809,000	2,018,000
T033-M Telephone Attendant	(BPS-01)	1	1	178,000	199,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A012	TOTAL ALLOWANCES		<u>101,119,000</u>	<u>73,884,000</u>	<u>113,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,990,000</u>	<u>73,310,000</u>	<u>112,927,000</u>
A01201	Senior Post Allowance		61,000	30,000	68,000
A01202	House Rent Allowance		9,138,000	7,938,000	10,484,000
A01203	Conveyance Allowance		5,878,000	4,753,000	6,772,000
A0120D	Integrated Allowance		86,000	125,000	104,000
A01210	Risk Allowance		1,020,000	1,045,000	1,206,000
A01216	Qualification Allowance		1,882,000	1,342,000	2,125,000
A01217	Medical Allowance		3,090,000	3,225,000	3,570,000
A0121B	Health Professional Allowance		18,536,000	18,136,000	21,305,000
A0121N	Personal Allowance		301,000	145,000	348,000
A01224	Entertainment Allowance		108,000	58,000	120,000
A0122M	Adhoc Relief Allowance-2016		5,283,000	4,633,000	6,297,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	25,000
A0122P	Special Healthcare Allowance		4,795,000	5,395,000	5,543,000
A0122Y	Ad-hoc Relief Allowance 2017		6,311,000	6,161,000	7,515,000
A0123G	Ad-hoc Relief Allowance-2018		6,324,000	6,174,000	7,531,000
A0123P	Ad-hoc Relief A 2019		6,276,000	4,176,000	3,839,000
A01252	Non Practicing Allowance		17,100,000	5,650,000	19,321,000
A01253	Science Teaching Allowance		13,615,000	3,930,000	15,383,000
A01270	Others		<u>1,186,000</u>	<u>370,000</u>	<u>1,371,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,186,000	370,000	1,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>574,000</u>	<u>156,000</u>
A01273	Honoraria		74,000	574,000	100,000
A01274	Medical Charges		54,000		55,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>11,594,000</u>	<u>11,147,000</u>	<u>14,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>171,000</u>	<u>591,000</u>	<u>173,000</u>
A03201	Postage and Telegraph		33,000	33,000	35,000
A03202	Telephone and Trunk Call		138,000	558,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A033	TOTAL UTILITIES		<u>2,230,000</u>		<u>2,745,000</u>
A03301	Gas		9,000		10,000
A03302	Water		9,000		10,000
A03303	Electricity		2,187,000		2,700,000
A03304	Hot and Cold Weather Charges		25,000		25,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	2,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>411,000</u>	<u>285,000</u>	<u>492,000</u>
A03805	Travelling Allowance		65,000		70,000
A03806	Transportation of Goods		21,000	1,000	25,000
A03807	P.O.L Charges		304,000	284,000	375,000
A03809	CNG Charges (Govt)		21,000		22,000
A039	TOTAL GENERAL		<u>8,757,000</u>	<u>10,269,000</u>	<u>10,750,000</u>
A03901	Stationery		154,000	154,000	160,000
A03902	Printing and Publication		73,000	73,000	75,000
A03905	Newspapers Periodicals and Books		1,458,000	158,000	1,500,000
A03906	Uniforms and Protective Clothing		45,000		50,000
A03907	Advertising & Publicity		81,000	81,000	85,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000		45,000
A03919	Payments to Others for Service Rendered		5,103,000	8,000,000	7,000,000
A03942	Cost of Other Stores		1,499,000	1,499,000	1,500,000
A03970	Others		<u>304,000</u>	<u>304,000</u>	<u>335,000</u>
034	Disposable Items		304,000	304,000	335,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,044,250</u>	<u>2,050,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>1,044,250</u>	<u>2,050,000</u>
A04114	Superannuation Encashment Of L.P.R		800,000	1,044,250	2,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	1,600,000	2,000,000
A06	TOTAL TRANSFERS		<u>89,645,000</u>	<u>81,272,000</u>	<u>91,205,000</u>
A061	TOTAL SCHOLARSHIP		<u>89,645,000</u>	<u>81,272,000</u>	<u>91,205,000</u>
A06101	Merit		85,000	72,000	75,000
A06102	Others		89,560,000	81,200,000	91,130,000
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>1,936,000</u>	<u>2,936,000</u>	<u>2,110,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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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>134,000</u>	<u>134,000</u>	<u>150,000</u>
A13001	Transport		134,000	134,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>755,000</u>	<u>1,755,000</u>	<u>825,000</u>
A13101	Machinery and Equipment		252,000	252,000	275,000
A13102	Medical and Laboratory Equipments		503,000	1,503,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		42,000	42,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>921,000</u>	<u>921,000</u>	<u>1,000,000</u>
A13301	Office Buildings		921,000	921,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>84,000</u>	<u>84,000</u>	<u>90,000</u>
A13701	Hardware		42,000	42,000	45,000
A13702	Software		42,000	42,000	45,000
De-montmorency College of Dentistry Lahore			273,116,000	233,257,250	300,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,610,000</u>	<u>26,923,000</u>	<u>41,806,000</u>
A011	TOTAL PAY	52	52	<u>14,718,000</u>	<u>18,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>8,889,000</u>	<u>11,347,000</u>
A01101	Total Basic Pay of Officers	20	20	<u>8,881,000</u>	<u>11,338,000</u>
D100-M	Director (BPS-20)	1	1	1,134,000	1,450,000
A020-M	Additional Director (BPS-19)	1	1	908,000	1,161,000
A128-M	Assistant Chief (BPS-18)	1	1	547,000	699,000
C289-M	Course Director (BPS-18)	2	2	1,063,000	1,359,000
P240-M	Programme Director (BPS-18)	3	3	1,275,000	1,630,000
C289-M	Course Director (BPS-17)	1	1	435,000	556,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	338,000	432,000
L066-M	Librarian (BPS-17)	1	1	338,000	432,000
R059-M	Research Officer (BPS-17)	2	2	777,000	993,000
S282	Superintendent (BPS-17)	1	1	448,000	557,000
A012-M	Accounts Officer (BPS-16)	1	1	275,000	352,000
A097-M	Assistant (BPS-16)	2	2	711,000	909,000
C173-M	Computer Operator (BPS-16)	1	1	421,000	538,000
R059-M	Research Officer (BPS-16)	2	2	211,000	270,000
A01105	Qualification Pay			8,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>5,829,000</u>	<u>6,828,000</u>
A01151	Total Basic Pay of Other Staff	32	32	<u>5,829,000</u>	<u>6,828,000</u>
S216-M	Stenographer (BPS-12)	1	1	237,000	278,000
A359-M	Accountant/Cashier (BPS-11)	1	1	367,000	430,000
H103-M	House Keeper (BPS-09)	1	1	161,000	189,000
S078-M	Senior Clerk (BPS-09)	1	1	318,000	373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A337-M Assistant Librarian	(BPS-08)	1	1	308,000	361,000
J019-M Junior Clerk	(BPS-07)	1	1	270,000	316,000
D186-M Driver	(BPS-05)	4	4	755,000	884,000
E034-M Electrician	(BPS-05)	1	1	140,000	164,000
B015-M Bearer	(BPS-02)	8	8	1,347,000	1,578,000
C112-M Chowkidar	(BPS-02)	2	2	308,000	360,000
C193-M Cook	(BPS-02)	3	3	476,000	558,000
M019-M Mali	(BPS-02)	2	2	347,000	406,000
N006-M Naib Qasid	(BPS-02)	4	4	492,000	576,000
S311-M Sanitary Worker	(BPS-02)	2	2	303,000	355,000
A012	TOTAL ALLOWANCES			<u>20,892,000</u>	<u>14,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,648,000</u>	<u>14,289,000</u>
A01202	House Rent Allowance			2,371,000	2,680,000
A01203	Conveyance Allowance			1,787,000	2,018,000
A0120D	Integrated Allowance			48,000	49,000
A01210	Risk Allowance			255,000	288,000
A01217	Medical Allowance			982,000	1,130,000
A0121B	Health Professional Allowance			3,399,000	3,840,000
A01224	Entertainment Allowance			11,000	12,000
A01225	Instructional Allowance			585,000	600,000
A01226	Computer Allowance			16,000	18,000
A0122C	Adhoc Relief Allowance - 2015			36,000	40,000
A0122M	Adhoc Relief Allowance-2016			1,091,000	1,306,000
A0122P	Special Healthcare Allowance			1,062,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,424,000	1,739,000
A0123G	Ad-hoc Relief Allowance-2018			1,424,000	1,739,000
A0123P	Ad-hoc Relief A 2019			1,073,000	1,282,000
A01252	Non Practicing Allowance			3,187,000	3,602,000
A01270	Others			<u>1,897,000</u>	<u>1,615,000</u>
001	Others				110,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,897,000	1,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A01273	Honoraria		45,000	295,000	50,000
A01274	Medical Charges		192,000	20,000	216,000
A01277	Contingent Paid Staff				200,000
A01278	Leave Salary		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>3,281,000</u>	<u>4,622,000</u>	<u>3,466,000</u>
A032	TOTAL COMMUNICATIONS		<u>167,000</u>	<u>157,000</u>	<u>167,000</u>
A03201	Postage and Telegraph		29,000	19,000	29,000
A03202	Telephone and Trunk Call		138,000	138,000	138,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>488,000</u>	<u>870,000</u>
A03301	Gas		9,000	12,000	10,000
A03303	Electricity		810,000	460,000	810,000
A03305	POL for Generator		41,000	16,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>		<u>23,000</u>
A03407	Rates and Taxes		19,000		23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,018,000</u>	<u>1,560,000</u>	<u>1,088,000</u>
A03801	Training - domestic		284,000	534,000	284,000
A03805	Travelling Allowance		179,000	379,000	220,000
A03806	Transportation of Goods		8,000		9,000
A03807	P.O.L Charges		486,000	586,000	500,000
A03808	Conveyance Charges		61,000	61,000	75,000
A039	TOTAL GENERAL		<u>1,217,000</u>	<u>2,417,000</u>	<u>1,318,000</u>
A03901	Stationery		180,000	330,000	200,000
A03902	Printing and Publication		122,000	222,000	122,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000	209,000	10,000
A03905	Newspapers Periodicals and Books		99,000	149,000	99,000
A03906	Uniforms and Protective Clothing		35,000	135,000	42,000
A03907	Advertising & Publicity		41,000	91,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03915	Payments to Govt. Deptt. for Service Rendered		237,000	187,000	292,000
A03918	Exhibitions, Fairs & Other National Celebrations		81,000	131,000	81,000
A03919	Payments to Others for Service Rendered		162,000	162,000	162,000
A03942	Cost of Other Stores		25,000	225,000	25,000
A03955	Computer Stationary		41,000	141,000	50,000
A03970	Others		<u>185,000</u>	<u>435,000</u>	<u>185,000</u>
001	Others		162,000	312,000	162,000
008	Bedding & Clothing		23,000	123,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	406,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>		<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>		<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000		2,200,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		500,000	600,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>113,000</u>	<u>212,000</u>	<u>232,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>111,000</u>	<u>211,000</u>	<u>230,000</u>
A09201	Hardware		46,000	96,000	66,000
A09202	Software		64,000	114,000	64,000
A09203	I.T. Equipment		1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>765,000</u>	<u>1,465,000</u>	<u>778,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>333,000</u>	<u>233,000</u>
A13001	Transport		233,000	333,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>146,000</u>	<u>346,000</u>	<u>156,000</u>
A13101	Machinery and Equipment		131,000	231,000	140,000
A13102	Medical and Laboratory Equipments		15,000	115,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>247,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		47,000	247,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>339,000</u>	<u>539,000</u>	<u>339,000</u>
A13301	Office Buildings		338,000	538,000	338,000
A13370	Others		1,000	1,000	1,000
Provincial Health Development Centre			42,470,000	34,228,000	48,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4394	School of Allied Health Sciences Children					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,916,000</u>	<u>6,056,000</u>	<u>44,749,000</u>	
A011	TOTAL PAY	50	50	<u>14,436,000</u>	<u>2,186,000</u>	<u>23,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>10,262,000</u>	<u>1,012,000</u>	<u>18,570,000</u>
A01101	Total Basic Pay of Officers	27	27	<u>10,262,000</u>	<u>1,012,000</u>	<u>18,570,000</u>
P133	Principal (BPS-19)	1	1	671,000		1,214,000
V017	Vice Principal (BPS-18)	1	1	436,000		789,000
C140	Clinical Psychologist (BPS-17)	1	1	345,000		624,000
D028	Demonstrator (BPS-17)	3	3	1,370,000		2,479,000
L013	Laboratory Technologist (BPS-17)	2	2	690,000		1,249,000
L057	Lecturer (BPS-17)	7	7	2,413,000		4,367,000
P060	Physiotherapist (BPS-17)	1	1	345,000		624,000
S282	Superintendent (BPS-17)	1	1	671,000		1,214,000
T140	Tutors/Coordinator (Lab Work) (BPS-17)	9	9	3,102,000		5,613,000
S078	Senior Clerk (BPS-16)	1	1	219,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,174,000</u>	<u>1,174,000</u>	<u>4,720,000</u>
A01151	Total Basic Pay of Other Staff	23	23	<u>4,174,000</u>	<u>1,174,000</u>	<u>4,720,000</u>
S216	Stenographer (BPS-15)	1	1	221,000		250,000
A291	Assistant-Cum-Accountant (BPS-14)	1	1	285,000		322,000
C172	Computer Key Operator (BPS-12)	2	2	450,000		509,000
J019	Junior Clerk (BPS-11)	2	2	340,000		384,000
L068	Library Assistant (BPS-11)	2	2	607,000		687,000
A314	Audiovisuals Operator (BPS-09)	2	2	339,000		383,000
D186	Driver (BPS-05)	2	2	386,000		436,000
N006	Naib Qasid (BPS-03)	2	2	432,000		489,000
B112	Bus Helper (BPS-02)	1	1	139,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4394	School of Allied Health Sciences Children						
L006	Laboratory Attendant	(BPS-02)	4	4	478,000		541,000
N006	Naib Qasid	(BPS-02)	2	2	221,000		250,000
S311	Sanitary Worker	(BPS-02)	2	2	276,000		312,000
A012	TOTAL ALLOWANCES				<u>17,480,000</u>	<u>3,870,000</u>	<u>21,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,161,000</u>	<u>3,866,000</u>	<u>21,140,000</u>
A01202	House Rent Allowance				2,576,000	576,000	2,910,000
A01203	Conveyance Allowance				1,974,000	474,000	2,230,000
A0120D	Integrated Allowance				36,000	1,000	40,000
A01210	Risk Allowance				177,000	27,000	200,000
A01216	Qualification Allowance				107,000	2,000	120,000
A01217	Medical Allowance				930,000	130,000	1,050,000
A0121B	Health Professional Allowance				1,620,000	720,000	1,830,000
A0121N	Personal Allowance				116,000	41,000	150,000
A01224	Entertainment Allowance				9,000	1,000	10,000
A01226	Computer Allowance				18,000	1,000	20,000
A0122M	Adhoc Relief Allowance-2016				1,116,000	216,000	1,290,000
A0122P	Special Healthcare Allowance				585,000	295,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017				1,390,000	190,000	2,260,000
A0123G	Ad-hoc Relief Allowance-2018				1,390,000	190,000	2,260,000
A0123P	Ad-hoc Relief A 2019				912,000	212,000	1,360,000
A01252	Non Practicing Allowance				1,593,000	593,000	1,800,000
A01270	Others				<u>2,612,000</u>	<u>197,000</u>	<u>2,950,000</u>
027	Personal Allowance				116,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,496,000	196,000	2,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>319,000</u>	<u>4,000</u>	<u>319,000</u>
A01289	Teaching Allowance				319,000	4,000	319,000
A03	TOTAL OPERATING EXPENSES				<u>3,227,000</u>	<u>3,790,000</u>	<u>3,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				17,000	17,000	17,000
A03202	Telephone and Trunk Call				17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>		<u>17,000</u>
A03805	Travelling Allowance		17,000		17,000
A039	TOTAL GENERAL		<u>3,176,000</u>	<u>3,756,000</u>	<u>3,197,000</u>
A03901	Stationery		333,000	333,000	350,000
A03902	Printing and Publication		98,000	98,000	100,000
A03905	Newspapers Periodicals and Books		81,000	1,000	81,000
A03907	Advertising & Publicity		41,000	41,000	41,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03919	Payments to Others for Service Rendered		2,430,000	3,180,000	2,430,000
A03942	Cost of Other Stores		98,000	8,000	100,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others		65,000	65,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>380,000</u>	<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>380,000</u>	<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		380,000	1,000	400,000
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		1,600,000		1,600,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>4,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
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>8,000</u>
A09501	Transport		8,000		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>129,000</u>	<u>5,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>1,000</u>	<u>26,000</u>
A13001	Transport		26,000	1,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>2,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		9,000	1,000	9,000
A13102	Medical and Laboratory Equipments		34,000	1,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>1,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	1,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>34,000</u>	<u>1,000</u>	<u>34,000</u>
A13301	Office Buildings		34,000	1,000	34,000
School of Allied Health Sciences Children			37,292,000	9,856,000	50,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4559	College of Nursing KEMU Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,756,000</u>	<u>43,164,000</u>	<u>66,166,000</u>	
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>24,749,000</u>	<u>23,299,000</u>	<u>35,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>19,771,000</u>	<u>19,821,000</u>	<u>29,861,000</u>
A01101	Total Basic Pay of Officers	<u>30</u>	<u>30</u>	<u>19,758,000</u>	<u>19,758,000</u>	<u>29,813,000</u>
P133-F	Principal (BPS-20)	1	1	1,337,000		2,030,000
S392	Sr. Nursing Instructor (BPS-18)	1	1	578,000		687,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	2,109,000		3,203,000
C137-F	Clinical Instructor (BPS-17)	9	9	6,354,000		9,649,000
H046-F	Head Nurse (BPS-17)	1	1	557,000		846,000
L066-M	Librarian (BPS-17)	1	1	337,000		512,000
N040-F	Nursing Instructor (BPS-17)	12	12	7,688,000		11,675,000
O008	Office Superintendent (BPS-17)	1	1	582,000		884,000
H024-M	Head Clerk (BPS-16)	1	1	216,000		327,000
A01102	Personal pay			13,000	63,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>4,978,000</u>	<u>3,478,000</u>	<u>5,371,000</u>
A01151	Total Basic Pay of Other Staff	<u>27</u>	<u>27</u>	<u>4,978,000</u>	<u>3,478,000</u>	<u>5,371,000</u>
A034-M	Administrative-Cum-Accoun (BPS-14)	1	1	397,000		428,000
S078-M	Senior Clerk (BPS-14)	2	2	568,000		613,000
S216-M	Stenographer (BPS-14)	1	1	526,000		568,000
J019-F	Junior Clerk (BPS-11)	3	3	475,000		512,000
J019-M	Junior Clerk (BPS-11)	1	1	350,000		378,000
D186-M	Driver (BPS-04)	2	2	290,000		313,000
N006-M	Naib Qasid (BPS-02)	5	5	739,000		797,000
S311-M	Sanitary Worker (BPS-02)	3	3	512,000		552,000
A324-F	Ayas (BPS-01)	3	3	365,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
C112-M Chowkidar	(BPS-01)	4	4	504,000	544,000
M019-M Mali	(BPS-01)	1	1	126,000	136,000
S059-M Security Guard	(BPS-01)	1	1	126,000	136,000
A012	TOTAL ALLOWANCES		<u>20,007,000</u>	<u>19,865,000</u>	<u>30,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,783,000</u>	<u>19,291,000</u>	<u>30,387,000</u>
A01201	Senior Post Allowance		14,000	7,000	14,000
A01202	House Rent Allowance		2,819,000	2,619,000	4,377,000
A01203	Conveyance Allowance		2,178,000	1,878,000	3,357,000
A01208	Dress Allowance		603,000	603,000	1,058,000
A0120D	Integrated Allowance		62,000	62,000	70,000
A01210	Risk Allowance		303,000	253,000	306,000
A01216	Qualification Allowance			35,000	120,000
A01217	Medical Allowance		1,245,000	1,100,000	1,698,000
A0121N	Personal Allowance		104,000	104,000	121,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A0122M	Adhoc Relief Allowance-2016		1,910,000	1,710,000	2,624,000
A0122V	Nursing Professional Allowance		2,582,000	2,782,000	4,536,000
A0122Y	Ad-hoc Relief Allowance 2017		2,323,000	2,323,000	3,389,000
A01239	Special Allowance			144,000	
A0123G	Ad-hoc Relief Allowance-2018		2,368,000	2,368,000	3,457,000
A0123P	Ad-hoc Relief A 2019		1,424,000	1,324,000	2,001,000
A01251	Mess Allowance		1,841,000	1,941,000	3,252,000
A01270	Others			<u>31,000</u>	
001	Others			31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>574,000</u>	<u>547,000</u>
A01273	Honoraria		177,000	527,000	500,000
A01274	Medical Charges		45,000	45,000	45,000
A01278	Leave Salary		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>2,096,000</u>	<u>2,545,000</u>	<u>2,408,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>122,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		21,000	41,000	21,000
A03202	Telephone and Trunk Call		81,000	81,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A033	TOTAL UTILITIES		<u>617,000</u>	<u>262,000</u>	<u>760,000</u>
A03301	Gas		81,000	81,000	100,000
A03302	Water		9,000	4,000	10,000
A03303	Electricity		486,000	136,000	600,000
A03304	Hot and Cold Weather Charges		41,000	41,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>448,000</u>	<u>498,000</u>	<u>502,000</u>
A03805	Travelling Allowance		81,000	281,000	100,000
A03806	Transportation of Goods		41,000	41,000	50,000
A03807	P.O.L Charges		324,000	174,000	350,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>927,000</u>	<u>1,661,000</u>	<u>1,042,000</u>
A03901	Stationery		162,000	212,000	200,000
A03902	Printing and Publication		179,000	179,000	200,000
A03905	Newspapers Periodicals and Books		17,000	21,000	17,000
A03907	Advertising & Publicity		49,000	209,000	49,000
A03917	Law Charges		41,000	41,000	41,000
A03918	Exhibitions, Fairs & Other National Celebrations		49,000	79,000	49,000
A03919	Payments to Others for Service Rendered		81,000	21,000	100,000
A03942	Cost of Other Stores		122,000	422,000	150,000
A03955	Computer Stationary		81,000	131,000	90,000
A03970	Others		<u>146,000</u>	<u>346,000</u>	<u>146,000</u>
001	Others		146,000	346,000	146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,474,000</u>	<u>3,174,000</u>	<u>2,667,000</u>
A041	TOTAL PENSION		<u>1,474,000</u>	<u>3,174,000</u>	<u>2,667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A04114	Superannuation Encashment Of L.P.R		1,474,000	3,174,000	2,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<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	2,000,000
A06	TOTAL TRANSFERS		<u>75,583,000</u>	<u>53,083,000</u>	<u>75,500,000</u>
A061	TOTAL SCHOLARSHIP		<u>75,583,000</u>	<u>53,083,000</u>	<u>75,500,000</u>
A06102	Others		75,583,000	53,083,000	75,500,000
A09	TOTAL PHYSICAL ASSETS		<u>246,000</u>	<u>496,000</u>	<u>246,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>81,000</u>	<u>181,000</u>	<u>81,000</u>
A09201	Hardware		22,000	47,000	22,000
A09202	Software		37,000	62,000	37,000
A09203	I.T. Equipment		22,000	72,000	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>73,000</u>	<u>223,000</u>	<u>73,000</u>
A09601	Plant and Machinery		73,000	223,000	73,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09701	Purchase of Furniture and Fixture		91,000	91,000	91,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>409,000</u>	<u>609,000</u>	<u>479,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A130	TOTAL TRANSPORT		<u>101,000</u>	<u>246,000</u>	<u>150,000</u>
A13001	Transport		101,000	246,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>131,000</u>	<u>136,000</u>	<u>145,000</u>
A13101	Machinery and Equipment		75,000	125,000	80,000
A13102	Medical and Laboratory Equipments		56,000	11,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>93,000</u>	<u>143,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		93,000	143,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13301	Office Buildings		84,000	84,000	84,000
College of Nursing KEMU Lahore			126,564,000	105,071,000	149,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>434,878,000</u>	<u>242,563,000</u>	<u>385,030,000</u>
A011	TOTAL PAY	<u>684</u>	<u>685</u>	<u>159,169,000</u>	<u>114,368,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>225</u>	<u>226</u>	<u>87,123,000</u>	<u>42,691,000</u>
A01101	Total Basic Pay of Officers	<u>225</u>	<u>226</u>	<u>86,671,000</u>	<u>42,471,000</u>
D100-M	Director (BPS-20)		2		1,199,000
D228-M	Director/Principal (BPS-20)	1	1	1,241,000	1,590,000
D740-M	Director Surgical (BPS-20)	1		483,000	
D741-M	Director Radiography & Imaging (BPS-20)	1		483,000	
D775	Director (MCH Technology) (BPS-20)	1	1	642,000	798,000
A616	Additional Director (Cardic Perfussion) (BPS-19)		1		690,000
A617	Additional Director (Cardiology) (BPS-19)	1	1	536,000	666,000
A625-M	Additional Director (Management) (BPS-19)	1		443,000	
A626-M	Additional Director (MCH) (BPS-19)	1	1	536,000	665,000
A628-M	Additional Director (Nuclear Medicine) (BPS-19)	1	1	1,209,000	1,549,000
A629-M	Additional Director (Nutrition) (BPS-19)	1	1	536,000	666,000
A632	Additional Director (Pathology) (BPS-19)	1		456,000	
A634-M	Additional Director (Pharmacy) (BPS-19)		1		567,000
A638-M	Additional Director (Physiotherapy) (BPS-19)	1	2	354,000	1,132,000
A641-M	Additional Director (Public Health) (BPS-19)	1	1	1,209,000	1,549,000
A646	Additional Director (Urology) (BPS-19)	1		555,000	
A805-M	Additional Director Research (Surgical) (BPS-19)	1	1	1,209,000	1,549,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A843-M Addl: Dir (Pharmacy Technology)	(BPS-19)	1	1	1,209,000	1,549,000
A844-M Addl: Dir (Research Pharmacy Technology)	(BPS-19)	1	1	1,204,000	1,542,000
A876 Additional Director/Principal	(BPS-19)	8	8	2,943,000	4,600,000
D051 Deputy Director	(BPS-18)	4	4	2,373,000	2,800,000
D051-M Deputy Director	(BPS-18)		1		665,000
D545 Deputy Director (Anatomy)	(BPS-18)	1	1	536,000	665,000
D549 Deputy Director (Bio-Chemistry)	(BPS-18)	1	1	536,000	666,000
D554-M Deputy Director (Dental)	(BPS-18)	1	1	560,000	717,000
D557-M Deputy Director (English)	(BPS-18)	1	1	536,000	665,000
D559-M Deputy Director (Islamic Studies)	(BPS-18)	1	1	429,000	665,000
D560 Deputy Director (Management)	(BPS-18)	5	5	2,832,000	800,000
D561-F Deputy Director (MCH)	(BPS-18)	1	1	536,000	665,000
D563-M Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	560,000	717,000
D566-M Deputy Director (Pak Studies)	(BPS-18)	1	1	536,000	665,000
D567 Deputy Director (Research Pharmacy)	(BPS-18)	1	1	680,000	800,000
D569 Deputy Director (Pharmacy)	(BPS-18)	1	1	678,000	800,000
D572 Deputy Director (Physiology)	(BPS-18)	1	1	536,000	666,000
D573-M Deputy Director (Physiotherapy)	(BPS-18)	1	1	560,000	717,000
D576-M Deputy Director (Public Health)	(BPS-18)	1	1	560,000	717,000
D577-M Deputy Director (Radiography)	(BPS-18)	1	1	560,000	717,000

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			Rs	Rs	Rs
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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				
D580-M Deputy Director (Surgical)	(BPS-18)	1	1	560,000	717,000
D771-M Deputy Director (Urdu)	(BPS-18)	1		536,000	
D776-M Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	560,000	717,000
D777-M Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	560,000	717,000
S090 Senior Law Officer	(BPS-18)	1	1	310,000	567,000
S090-M Senior Law Officer	(BPS-18)	1	1	375,000	480,000
A146 Assistant Director	(BPS-17)	1	1	666,000	752,000
A670 Assistant Director (Anatomy)	(BPS-17)	5	5	2,464,000	3,432,000
A674 Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	1,786,000	2,100,000
A677-M Assistant Director (Cardiology)	(BPS-17)	1	1	429,000	532,000
A682-M Assistant Director (English)	(BPS-17)	1	1	536,000	532,000
A685-M Assistant Director (Islamic Studies)	(BPS-17)	1	1	429,000	666,000
A687-F Assistant Director (MCH)	(BPS-17)	1	1	429,000	532,000
A687-M Assistant Director (MCH)	(BPS-17)	1	1	429,000	532,000
A689-M Assistant Director (Nuclear Medicine)	(BPS-17)	1	1	354,000	380,000
A690-M Assistant Director (Nutrition)	(BPS-17)	1		429,000	
A692-M Assistant Director (Pak Studies)	(BPS-17)	1	1	429,000	666,000
A693 Assistant Director (Pathology)	(BPS-17)	2	2	1,098,000	1,300,000
A693-M Assistant Director (Pathology)	(BPS-17)	3	3	946,000	1,080,000
A695 Assistant Director (Pharmacy)	(BPS-17)	2	2	694,000	784,000
A695-M Assistant Director (Pharmacy)	(BPS-17)		1		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
A698	Assistant Director (Physiology)	(BPS-17)	4	4	2,478,000		2,420,000
A699-M	Assistant Director (Physiotherapy)	(BPS-17)	2	2	747,000		860,000
A702-M	Assistant Director (Public Health)	(BPS-17)	2	2	747,000		860,000
A703-M	Assistant Director (Radiography)	(BPS-17)	2	2	750,000		860,000
A705	Assistant Director (Sociology)	(BPS-17)	1	1	687,000		775,000
A706	Assistant Director (Surgical Examination)	(BPS-17)	5	5	1,110,000		1,300,000
A706-M	Assistant Director (Surgical Examination)	(BPS-17)	2	2	750,000		860,000
A707	Assistant Director (Urology)	(BPS-17)	1	1	341,000		424,000
A708-M	Assistant Director(Dental)	(BPS-17)	1	1	372,000		380,000
A790-M	Assistant Supervisor (EDS)	(BPS-17)		1			532,000
A841-M	Assistant Director (Urdu)	(BPS-17)	1	1	517,000		532,000
A845-M	Asstt: Dir. (Pharmacy Technology)	(BPS-17)	2	1	750,000		480,000
A846-M	Asstt: Dir. (Mang. Pharmacy Technology)	(BPS-17)	1	1	341,000		424,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	354,000		380,000
C176	Computer Programmer	(BPS-17)	1	1	372,000		380,000
E708-M	Electronic Engineer	(BPS-17)	1	1	466,000		586,000
I107-M	Instructor (Public Health)	(BPS-17)		2			550,000
L066	Librarian	(BPS-17)	1	1	378,000		380,000
N069	Network / Database Administrator	(BPS-17)	1	1	372,000		380,000
O008	Office Superintendent	(BPS-17)	1	1	666,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S282-M Superintendent	(BPS-17)	1	1	280,000	359,000
A097-M Assistant	(BPS-16)	2	2	426,000	543,000
C423 Chief Technician (Pathology)	(BPS-16)	1	1	465,000	525,000
C424 Chief Technician (Pharmacy)	(BPS-16)	2	2	461,000	520,000
C429 Chief Technician (Radiography)	(BPS-16)	2	2	461,000	1,200,000
C430 Chief Technician (Surgical)	(BPS-16)	2	2	996,000	925,000
H024 Head Clerk	(BPS-16)		1		700,000
H141 Hostel Warden	(BPS-16)	5	5	930,000	1,041,000
I032 Instructor	(BPS-16)	7	7	3,974,000	350,000
I032-F Instructor	(BPS-16)	1	1	372,000	275,000
I094 Instructor (Dental)	(BPS-16)	1	1	310,000	385,000
I094-M Instructor (Dental)	(BPS-16)	3	3	750,000	793,000
I098-F Instructor (MCH)	(BPS-16)	2	2	429,000	532,000
I100-M Instructor (Nuclear Medicine)	(BPS-16)	2	2	471,000	550,000
I101 Instructor (Nutrition)	(BPS-16)		1		399,000
I101-M Instructor (Nutrition)	(BPS-16)	1		322,000	
I103 Instructor (Pathology)	(BPS-16)	15	15	8,603,000	10,020,000
I103-M Instructor (Pathology)	(BPS-16)	2	2	584,000	518,000
I104-M Instructor (Pharmacy)	(BPS-16)		1		360,000
I107-M Instructor (Public Health)	(BPS-16)	3	1	750,000	243,000
I108 Instructor (Radiography)	(BPS-16)	12	12	1,523,000	1,820,000
I108-M Instructor (Radiography)	(BPS-16)	3	3	745,000	793,000
I109 Instructor (Surgical)	(BPS-16)	15	15	996,000	3,875,000
I109-M Instructor (Surgical)	(BPS-16)	3	3	750,000	793,000
I110-F Instructor (Urology)	(BPS-16)	1	1	341,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
I110-M	Instructor (Urology)	(BPS-16)	1	1	341,000	424,000	
I111-M	Instructor(Physiotherapy)	(BPS-16)	2	2	471,000	550,000	
I145-M	Instructor (Mang. Pharamcy Technology)	(BPS-16)	1	1	341,000	424,000	
I146	Instructor (Pharmacy Technology)	(BPS-16)	16	16	2,315,000	2,800,000	
I146-M	Instructor (Pharmacy Technology)	(BPS-16)	3	2	872,000	722,000	
O070	Office Assistant	(BPS-16)	8	8	2,683,000	1,520,000	
S248	Store Supervisor	(BPS-16)	1	1	236,000	275,000	
A01102	Personal pay				452,000	220,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		459	459	<u>72,046,000</u>	<u>71,677,000</u>	<u>81,513,000</u>
A01151	Total Basic Pay of Other Staff		<u>459</u>	<u>459</u>	<u>70,551,000</u>	<u>71,651,000</u>	<u>79,712,000</u>
A334-M	Accountant	(BPS-15)	1	1	378,000	354,000	
S216	Stenographer	(BPS-15)	8	9	2,364,000	2,840,000	
S216-F	Stenographer	(BPS-15)	2	2	642,000	718,000	
S216-M	Stenographer	(BPS-15)	10	9	1,697,000	1,425,000	
A334	Accountant	(BPS-14)	4	4	743,000	1,144,000	
S078	Senior Clerk	(BPS-14)	8	8	371,000	400,000	
S078-M	Senior Clerk	(BPS-14)	3	3	680,000	680,000	
S262-M	Sub Engineer	(BPS-14)	1	1	322,000	399,000	
S410	Security System Operator	(BPS-14)		1		235,000	
S410-M	Security System Operator	(BPS-14)	1		160,000		
S483	Security Supervisor	(BPS-14)		1		235,000	
S483-M	Security Supervisor	(BPS-14)	1		160,000		
S629-F	Senior Technician (Dental)	(BPS-14)	1	1	160,000	234,000	
S629-M	Senior Technician (Dental)	(BPS-14)	1	1	160,000	234,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S633-F Senior Technician (MCH)	(BPS-14)	2	2	439,000	545,000
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	617,000	697,000
S638-F Senior Technician (Pathology)	(BPS-14)	1	1	160,000	234,000
S638-M Senior Technician (Pathology)	(BPS-14)	1	1	160,000	234,000
S639 Senior Technician (Pharmacy)	(BPS-14)	2	2	848,000	851,000
S639-M Senior Technician (Pharmacy)	(BPS-14)	1	1	222,000	234,000
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)	1	4	160,000	934,000
S644-M Senior Technician (Radiography)	(BPS-14)	1	4	160,000	934,000
S645 Senior Technician (Surgical)	(BPS-14)	3	3	701,000	450,000
S645-F Senior Technician (Surgical)	(BPS-14)	2	1	319,000	234,000
S645-M Senior Technician (Surgical)	(BPS-14)	1	1	160,000	234,000
T194 Technician (Pharmacy)	(BPS-14)	1	1	298,000	442,000
W087 Warden	(BPS-14)	14	14	501,000	576,000
W087-F Warden	(BPS-14)	1	1	107,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
W087-M Warden	(BPS-14)	1	1	107,000	234,000
A007 Account Assistant	(BPS-12)	3	3	809,000	913,000
D020-F Data Entry Operator	(BPS-12)	1	1	160,000	179,000
D020-M Data Entry Operator	(BPS-12)	1	1	160,000	179,000
J093-F Junior Technician (MCH)	(BPS-12)		2		467,000
J104 Junior Technician (Radiography)	(BPS-12)		2		512,000
J105 Junior Technician (Surgical)	(BPS-12)		2		512,000
T028-F Technician	(BPS-12)		1		467,000
T028-M Technician	(BPS-12)		1		467,000
T183-F Technician (Cardiology)	(BPS-12)	1	1	322,000	399,000
T183-M Technician (Cardiology)	(BPS-12)	1	1	322,000	399,000
T188-F Technician (MCH)	(BPS-12)	2		377,000	
T191-F Technician (Nutrition)	(BPS-12)	1	1	377,000	467,000
T191-M Technician (Nutrition)	(BPS-12)	1	1	377,000	467,000
T193 Technician (Pathology)	(BPS-12)	7	7	1,235,000	1,958,000
T194 Technician (Pharmacy)	(BPS-12)	2	2	454,000	512,000
T198 Technician (Public Health)	(BPS-12)	1	1	227,000	256,000
T199 Technician (Radiography)	(BPS-12)	2	2	454,000	512,000
T201 Technician (Teaching)	(BPS-12)	2	2	454,000	512,000
T202-F Technician (Urology)	(BPS-12)	1		377,000	
T202-M Technician (Urology)	(BPS-12)	1		377,000	
A334-M Accountant	(BPS-11)	2	2	456,000	515,000
A337-M Assistant Librarian	(BPS-11)	1	1	193,000	180,000
J019 Junior Clerk	(BPS-11)	14	14	774,000	850,000
J019-M Junior Clerk	(BPS-11)	3	3	474,000	530,000
L057 Lecturer	(BPS-11)	2	2	478,000	529,000
S250-M Store Keeper	(BPS-11)	1	1	378,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
W087	Warden	(BPS-10)	2	2	416,000		470,000
A308	Audio-Visual Operator	(BPS-09)	8	8	2,654,000		1,862,000
A308-F	Audio-Visual Operator	(BPS-09)	1	1	107,000		180,000
H103	House Keeper	(BPS-09)	1	1	131,000		150,000
H103-F	House Keeper	(BPS-09)	1	1	208,000		195,000
H103-M	House Keeper	(BPS-09)	1	1	217,000		203,000
J098	Junior Technician (Pathology)	(BPS-09)	12	11	846,000		445,000
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)	3	3	412,000		564,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1		160,000		
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	1	746,000		330,000
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	3	1,343,000		1,073,000
J105-F	Junior Technician (Surgical)	(BPS-09)	1		160,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
J105-M Junior Technician (Surgical)	(BPS-09)	1	160,000		
J203 Junior Technician	(BPS-09)	2	208,000		700,000
J203-M Junior Technician	(BPS-09)			2	148,000
L003 Laboratory Assistant	(BPS-09)			1	512,000
L004 Laboratory Assistant	(BPS-09)	2	651,000		
L058 Lecturer Assistant	(BPS-09)	1	322,000	1	363,000
L066 Librarian	(BPS-09)	1	322,000	1	1,300,000
L103 Librarian	(BPS-09)	5	1,177,000	5	363,000
M194 Museum Attendant	(BPS-09)	5	322,000	5	1,250,000
M361 Museum Keeper	(BPS-09)	1	188,000		
S250-M Store Keeper	(BPS-09)	1	266,000	1	225,000
T036-M Telephone Operator	(BPS-09)	1	279,000	1	457,000
T193-F Technician (Pathology)	(BPS-09)			1	180,000
T193-M Technician (Pathology)	(BPS-09)			1	180,000
T194-M Technician (Pharmacy)	(BPS-09)			1	180,000
T199-F Technician (Radiography)	(BPS-09)			3	540,000
T199-M Technician (Radiography)	(BPS-09)			3	540,000
T200-F Technician (Surgical)	(BPS-09)			1	180,000
T200-M Technician (Surgical)	(BPS-09)			1	180,000
I004-M Imam Masjid	(BPS-08)	1	222,000	1	170,000
S250 Store Keeper	(BPS-08)	4	578,000	4	650,000
J019-F Junior Clerk	(BPS-07)	1	107,000	1	175,000
D186-M Driver	(BPS-06)	4	705,000	1	354,000
E034 Electrician	(BPS-06)	1	291,000	1	361,000
P095 Plumber	(BPS-06)	1	291,000	1	361,000
C027 Carpenter	(BPS-05)	1	368,000	1	347,000
D003 Daftri	(BPS-05)	6	749,000	6	846,000
L004 Laboratory Assistant	(BPS-05)	3	338,000	3	380,000

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			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
L066	Librarian	(BPS-05)	1	1	173,000		195,000
M361	Museum Keeper	(BPS-05)		1			212,000
D003-M	Daftri	(BPS-04)	1	1	151,000		142,000
D186	Driver	(BPS-04)	7	7	786,000		1,250,000
D186-M	Driver	(BPS-04)		3			406,000
S325	Sweeper/Sanitary Worker	(BPS-04)	1	1	170,000		192,000
C112-M	Chowkidar	(BPS-03)	4	4	710,000		666,000
G025-M	Gatekeeper	(BPS-03)	1	1	370,000		347,000
N006	Naib Qasid	(BPS-03)		1			275,000
N006-M	Naib Qasid	(BPS-03)	4	4	710,000		666,000
A324-F	Ayas	(BPS-02)	1	1	107,000		125,000
B015-F	Bearer	(BPS-02)	3	3	429,000		532,000
B015-M	Bearer	(BPS-02)	6	6	906,000		1,004,000
C193-M	Cook	(BPS-02)	2	2	370,000		347,000
D031	Dental Attendant	(BPS-02)	2		354,000		
G025-M	Gatekeeper	(BPS-02)	1	1	310,000		125,000
H076-M	Helper	(BPS-02)	1	1	107,000		125,000
L006	Laboratory Attendant	(BPS-02)	15	16	1,442,000		1,510,000
L069	Library Attendant	(BPS-02)	1	1	107,000		125,000
L110	Laboratory Attendant/Assistant	(BPS-02)	18	2	2,906,000		280,000
M019-M	Mali	(BPS-02)	2	2	368,000		350,000
N006	Naib Qasid	(BPS-02)	32	30	4,658,000		3,713,000
N006-F	Naib Qasid	(BPS-02)	1	1	253,000		314,000
N006-M	Naib Qasid	(BPS-02)	2	2	477,000		592,000
O025	Operation Theatre Attendant	(BPS-02)		18			2,615,000
S311-M	Sanitary Worker	(BPS-02)	4	1	538,000		150,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	669,000		627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S328-M Selection Grade Warder/Warder	(BPS-02)	4			600,000
S778-M Sweeper/Dumper Operator	(BPS-02)	1	107,000		
W019-M Water Carrier	(BPS-02)	1	1	131,000	125,000
B005 Baildar	(BPS-01)	14	14	1,917,000	2,200,000
B015 Bearer	(BPS-01)	21	21	2,266,000	2,494,000
B019 Beldar	(BPS-01)	3	2	354,000	400,000
C112 Chowkidar	(BPS-01)	20	20	1,750,000	3,617,000
C193 Cook	(BPS-01)	13	13	1,669,000	1,750,000
M019 Mali	(BPS-01)	14	14	1,677,000	2,100,000
S325 Sweeper/Sanitary Worker	(BPS-01)	27	29	3,933,000	4,576,000
W019 Water Carrier	(BPS-01)	9	9	399,000	450,000
A01152 Personal pay			76,000	7,000	140,000
A01155 Qualification Pay			488,000	8,000	560,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170 Others			<u>930,000</u>	<u>10,000</u>	<u>1,100,000</u>
002 Pay of Staff			930,000	10,000	1,100,000
A012 TOTAL ALLOWANCES			<u>275,709,000</u>	<u>128,195,000</u>	<u>202,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>258,085,000</u>	<u>118,923,000</u>	<u>183,963,000</u>
A01201 Senior Post Allowance			179,000	60,000	35,000
A01202 House Rent Allowance			26,460,000	14,460,000	21,800,000
A01203 Conveyance Allowance			28,246,000	13,700,000	23,300,000
A01205 Dearness Allowance			3,014,000	269,000	3,518,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			1,422,000	622,000	1,220,000
A0120M Car Allowance			46,000	20,000	51,000
A0120T Education Allowance			488,000	20,000	601,000
A0120U Cycle Allowance			2,000	2,000	2,000
A0120Z Vehicle Miantenance Allownace			1,000	1,000	1,000
A01210 Risk Allowance			2,815,000	2,815,000	1,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01216	Qualification Allowance		953,000	593,000	1,105,000
A01217	Medical Allowance		21,321,000	8,451,000	17,147,000
A0121B	Health Professional Allowance		25,818,000	6,775,000	17,887,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		5,000	5,000	5,000
A0121N	Personal Allowance		263,000	1,603,000	1,616,000
A01224	Entertainment Allowance		178,000	115,000	151,000
A01225	Instructional Allowance		2,533,000	733,000	3,568,000
A01226	Computer Allowance		26,000	20,000	37,000
A0122M	Adhoc Relief Allowance-2016		7,633,000	8,350,000	12,150,000
A0122N	Special Conveyance Allowance to Disabled Employees				75,000
A0122P	Special Healthcare Allowance		2,921,000	1,921,000	18,787,000
A0122Y	Ad-hoc Relief Allowance 2017		39,864,000	29,564,000	14,000,000
A01230	Dusting allowance		11,000	11,000	2,000
A01234	Training Allowance		202,000	2,000	2,000
A01239	Special Allowance		66,000	21,000	71,000
A0123G	Ad-hoc Relief Allowance-2018		32,537,000	12,237,000	14,000,000
A0123P	Ad-hoc Relief A 2019		30,445,000	10,800,000	13,889,000
A01241	Utility allowance for electricity		277,000	52,000	312,000
A01243	Special travelling allowance		2,000	2,000	2,000
A01244	Adhoc Relief		1,000	1,000	1,000
A01250	Incentive Allowance		8,080,000	200,000	1,502,000
A01251	Mess Allowance		41,000	41,000	
A01252	Non Practicing Allowance		2,290,000	1,995,000	5,996,000
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000
A01263	Research Allowance		208,000	10,000	227,000
A01269	Basic Science Allowance		445,000	10,000	2,000
A01270	Others		<u>19,288,000</u>	<u>3,438,000</u>	<u>9,487,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		19,288,000	3,438,000	9,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,624,000</u>	<u>9,272,000</u>	<u>18,947,000</u>
A01273	Honoraria		1,925,000	45,000	1,925,000
A01274	Medical Charges		1,256,000	591,000	1,256,000
A01277	Contingent Paid Staff		6,126,000	5,701,000	6,126,000
A01289	Teaching Allowance		6,911,000	2,825,000	6,911,000
A01293	Diet Charges				1,323,000
A01299	Others		1,406,000	110,000	1,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A03	TOTAL OPERATING EXPENSES		<u>49,879,000</u>	<u>33,759,000</u>	<u>54,098,000</u>
A031	TOTAL FEES		<u>1,620,000</u>	<u>230,000</u>	<u>1,500,000</u>
A03102	Legal fees		1,620,000	230,000	1,500,000
A032	TOTAL COMMUNICATIONS		<u>5,063,000</u>	<u>1,943,000</u>	<u>5,086,000</u>
A03201	Postage and Telegraph		89,000	89,000	112,000
A03202	Telephone and Trunk Call		924,000	754,000	924,000
A03204	Electronic Communication		4,050,000	1,100,000	4,050,000
A033	TOTAL UTILITIES		<u>10,242,000</u>	<u>10,162,000</u>	<u>12,637,000</u>
A03301	Gas		2,406,000	1,441,000	2,570,000
A03302	Water		1,163,000	1,083,000	1,567,000
A03303	Electricity		5,015,000	6,400,000	6,675,000
A03304	Hot and Cold Weather Charges		362,000	222,000	425,000
A03305	POL for Generator		1,296,000	1,016,000	1,400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,951,000</u>	<u>651,000</u>	<u>760,000</u>
A03402	Rent for Office Building		1,782,000	482,000	551,000
A03407	Rates and Taxes		169,000	169,000	209,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,816,000</u>	<u>2,531,000</u>	<u>3,854,000</u>
A03801	Training - domestic		715,000	140,000	10,000
A03802	Training - international		86,000	6,000	10,000
A03805	Travelling Allowance		1,134,000	1,004,000	1,425,000
A03806	Transportation of Goods		65,000	45,000	8,000
A03807	P.O.L Charges		1,815,000	1,335,000	2,400,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>27,187,000</u>	<u>18,242,000</u>	<u>30,261,000</u>
A03901	Stationery		4,861,000	1,881,000	4,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A03902	Printing and Publication		502,000	552,000	576,000
A03903	Conference/Seminars/Workshops/ Symposia		766,000	186,000	766,000
A03905	Newspapers Periodicals and Books		649,000	649,000	668,000
A03906	Uniforms and Protective Clothing		1,951,000	941,000	1,972,000
A03907	Advertising & Publicity		2,165,000	930,000	2,622,000
A03917	Law Charges		413,000	333,000	515,000
A03918	Exhibitions, Fairs & Other National Celebrations		357,000	357,000	376,000
A03919	Payments to Others for Service Rendered		4,374,000	4,624,000	5,800,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances		73,000	23,000	1,000
A03936	Foreign/Inland Training Course Fee		365,000	15,000	400,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000
A03942	Cost of Other Stores		3,307,000	3,207,000	4,343,000
A03954	Ordinance Store		810,000	30,000	1,000
A03955	Computer Stationary		2,252,000	977,000	2,152,000
A03959	Stipend Incentives Awards And Allied Expenditure		537,000	27,000	671,000
A03970	Others		<u>3,439,000</u>	<u>3,319,000</u>	<u>4,469,000</u>
001	Others		1,779,000	1,659,000	2,392,000
008	Bedding & Clothing		390,000	390,000	500,000
189	Medical Waste Management		1,270,000	1,270,000	1,577,000
A03979	Teachers/ Managers Training		365,000	190,000	425,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,450,000</u>	<u>8,090,000</u>	<u>7,708,000</u>
A041	TOTAL PENSION		<u>5,450,000</u>	<u>8,090,000</u>	<u>7,708,000</u>
A04114	Superannuation Encashment Of L.P.R		5,200,000	7,900,000	7,700,000
A04115	Social Security benefit in lieu of Pension		250,000	190,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,000,000</u>	<u>7,805,000</u>	<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,000,000</u>	<u>7,805,000</u>	<u>7,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A05216	Fin. Assis. to the families of G. Serv. who expire		7,000,000	7,805,000	7,000,000
A09	TOTAL PHYSICAL ASSETS		<u>34,047,000</u>	<u>28,438,000</u>	<u>24,398,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09101	Land and buildings		6,000	6,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		<u>12,611,000</u>	<u>9,026,000</u>	<u>6,575,000</u>
A09201	Hardware		2,906,000	2,376,000	2,650,000
A09202	Software		2,266,000	1,761,000	1,306,000
A09203	I.T. Equipment		7,286,000	4,736,000	2,466,000
A09204	License Fee for Software		153,000	153,000	153,000
A094	TOTAL OTHER STORES AND STOCKS		<u>9,392,000</u>	<u>9,392,000</u>	<u>9,532,000</u>
A09404	Medical And Laboratory Equipment		9,282,000	9,282,000	9,282,000
A09411	General Utility Chemicals		110,000	110,000	250,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>9,000</u>	<u>5,000</u>	<u>9,000</u>
A09501	Transport		9,000	5,000	9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,546,000</u>	<u>4,746,000</u>	<u>5,440,000</u>
A09601	Plant and Machinery		6,473,000	4,673,000	5,432,000
A09602	Cold Storage Equipment		73,000	73,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,483,000</u>	<u>5,263,000</u>	<u>2,840,000</u>
A09701	Purchase of Furniture and Fixture		5,483,000	5,263,000	2,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,556,000</u>	<u>8,596,000</u>	<u>9,729,000</u>
A130	TOTAL TRANSPORT		<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
A13001	Transport		954,000	954,000	954,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,692,000</u>	<u>2,052,000</u>	<u>2,949,000</u>
A13101	Machinery and Equipment		3,524,000	1,884,000	2,754,000
A13102	Medical and Laboratory Equipments		168,000	168,000	195,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,066,000</u>	<u>1,326,000</u>	<u>1,705,000</u>
A13201	Furniture and Fixture		3,066,000	1,326,000	1,705,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,170,000</u>	<u>3,670,000</u>	<u>2,447,000</u>
A13301	Office Buildings		<u>1,210,000</u>	<u>1,510,000</u>	<u>1,210,000</u>
001	Office Buildings		279,000		
A13302	Residential Buildings		750,000	750,000	750,000
A13303	Other Buildings		<u>1,210,000</u>	<u>1,410,000</u>	<u>487,000</u>
001	Other Buildings		279,000	279,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,674,000</u>	<u>594,000</u>	<u>1,674,000</u>
A13701	Hardware		837,000	297,000	837,000
A13703	I.T. Equipment		837,000	297,000	837,000
	Postgraduate Institute of Allied Health Sciences FSD		543,810,000	329,251,000	487,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>281,589,000</u>	<u>281,589,000</u>	<u>327,521,000</u>
A011	TOTAL PAY	<u>504</u>	<u>504</u>	<u>160,782,000</u>	<u>185,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>125</u>	<u>125</u>	<u>79,164,000</u>	<u>91,361,000</u>
A01101	Total Basic Pay of Officers	<u>125</u>	<u>125</u>	<u>79,011,000</u>	<u>90,861,000</u>
P133-F	Principal (BPS-20)	1	1	1,593,000	1,832,000
P133-F	Principal (BPS-19)	5	5	7,970,000	9,166,000
V017-F	Vice Principal (BPS-19)	1	1	1,563,000	1,797,000
N043-F	Nursing Superintendent (BPS-18)	2	2	2,320,000	2,668,000
N053-F	Nursing Midwifery Tutor (BPS-18)	4	4	2,779,000	3,196,000
P133-M	Principal (BPS-18)	5	5	2,997,000	3,447,000
S384-F	Senior Women Medical Officer (BPS-18)	1	1	1,161,000	1,335,000
A224-F	Assistant Nursing Superintendent (BPS-17)	2	2	1,687,000	1,940,000
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4	4	2,667,000	3,067,000
H071-F	Health Educator (BPS-17)	11	11	8,547,000	9,829,000
N040-F	Nursing Instructor (BPS-17)	14	14	9,702,000	11,157,000
N043-F	Nursing Superintendent (BPS-17)	4	4	1,812,000	2,084,000
N053-F	Nursing Midwifery Tutor (BPS-17)	4	4	1,282,000	1,474,000
P157-F	Programme Training Officer (BPS-17)	4	4	2,617,000	3,010,000
P259-F	Public Health Nursing Field Supervisor (BPS-17)	4	4	3,006,000	3,457,000
T110-F	Tutor Sister (BPS-17)	2	2	1,142,000	1,313,000
W050-F	Women Medical Officer (BPS-17)	18	18	10,036,000	11,541,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	3,518,000	4,043,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	3,433,000	3,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
H024-M Head Clerk (BPS-16)	1	1	546,000		628,000
P199-F Public Health Nursing Supervisor (BPS-16)	14	14	5,610,000		6,452,000
P259-F Public Health Nursing Field Supervisor (BPS-16)	3	3	1,126,000		1,295,000
P260-F Public Health Midwifery Superintendent (BPS-16)	5	5	1,897,000		2,182,000
A01102 Personal pay			153,000	153,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	379	379	<u>81,618,000</u>	<u>81,618,000</u>	<u>94,072,000</u>
A01151 Total Basic Pay of Other Staff	<u>379</u>	<u>379</u>	<u>81,410,000</u>	<u>81,410,000</u>	<u>93,622,000</u>
S078-M Senior Clerk (BPS-14)	10	10	3,614,000		4,156,000
S216-M Stenographer (BPS-12)	6	6	1,750,000		2,013,000
J019-M Junior Clerk (BPS-11)	16	16	3,775,000		4,341,000
A334-M Accountant (BPS-10)	6	6	1,586,000		1,824,000
A277-M Assistant Supervisor (BPS-09)	1	1	164,000		189,000
D140-M Dispenser-Cum-Storekeeper (BPS-09)	11	11	3,533,000		4,063,000
H103-M House Keeper (BPS-09)	21	21	6,210,000		7,142,000
L026-F Lady Health Visitor (BPS-09)	43	43	16,123,000		18,541,000
S020-M Sanitary Inspector (BPS-08)	1	1	427,000		491,000
D186-M Driver (BPS-06)	28	28	525,000		604,000
N044-F Nursing Teacher (BPS-06)	1	1	309,000		355,000
D003-M Daftri (BPS-04)	1	1	256,000		294,000
A324-F Ayas (BPS-02)	29	29	4,384,000		5,042,000
D006-F Dai (BPS-02)	21	21	3,989,000		4,587,000
B005-M Baildar (BPS-01)	1	1	139,000		160,000
B015-M Bearer (BPS-01)	32	32	5,693,000		6,547,000
C112-M Chowkidar (BPS-01)	32	32	6,447,000		7,414,000
C130-M Cleaner (BPS-01)	1	1	279,000		321,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C193-M Cook	(BPS-01)	23	23	4,696,000	5,400,000
G025-M Gatekeeper	(BPS-01)	1	1	210,000	242,000
K011-M Khalasi	(BPS-01)	8	8	1,599,000	1,839,000
K013-M Khansama	(BPS-01)	1	1	193,000	222,000
M019-M Mali	(BPS-01)	13	13	2,358,000	2,712,000
M046-M Masalchi	(BPS-01)	6	6	1,200,000	1,380,000
M057-M Mate	(BPS-01)	1	1	279,000	321,000
N006-M Naib Qasid	(BPS-01)	28	28	5,023,000	5,776,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	6,275,000	7,216,000
W019-M Water Carrier	(BPS-01)	2	2	374,000	430,000
A01152 Personal pay				208,000	208,000
A01156 Total Pay of contract staff					<u>300,000</u>
A012	TOTAL ALLOWANCES			<u>120,807,000</u>	<u>142,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>118,618,000</u>	<u>139,790,000</u>
A01201 Senior Post Allowance				20,000	21,000
A01202 House Rent Allowance				13,286,000	13,950,000
A01203 Conveyance Allowance				17,964,000	18,862,000
A01207 Washing Allowance				8,000	9,000
A01208 Dress Allowance				2,266,000	2,379,000
A0120D Integrated Allowance				594,000	624,000
A0120Q Fixed Daily Allowance				42,000	44,000
A01210 Risk Allowance				5,373,000	5,642,000
A01217 Medical Allowance				12,952,000	13,599,000
A0121B Health Professional Allowance				8,099,000	8,504,000
A0121N Personal Allowance				1,278,000	1,342,000
A01224 Entertainment Allowance				85,000	89,000
A0122M Adhoc Relief Allowance-2016				14,486,000	15,210,000
A0122N Special Conveyance Allowance to Disabled Employees					120,000
A0122P Special Healthcare Allowance					120,000
A0122V Nursing Professional Allowance					6,000,000
A0122Y Ad-hoc Relief Allowance 2017				15,090,000	15,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01236	Deputation Allowance		91,000	91,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		15,090,000	15,090,000	15,845,000
A0123P	Ad-hoc Relief A 2019				9,000,000
A01251	Mess Allowance		6,704,000	6,704,000	7,039,000
A01252	Non Practicing Allowance		2,087,000	2,087,000	2,191,000
A01270	Others		<u>3,103,000</u>	<u>3,103,000</u>	<u>3,259,000</u>
006	Uniform Allowance		157,000	157,000	165,000
007	Fixed Travelling Allowance		28,000	28,000	30,000
027	Personal Allowance		139,000	139,000	146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,779,000	2,779,000	2,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,189,000</u>	<u>2,189,000</u>	<u>2,298,000</u>
A01273	Honoraria		531,000	531,000	558,000
A01274	Medical Charges		1,041,000	1,041,000	1,093,000
A01277	Contingent Paid Staff		362,000	362,000	380,000
A01278	Leave Salary		170,000	170,000	178,000
A01299	Others		85,000	85,000	89,000
A03	TOTAL OPERATING EXPENSES		<u>30,097,000</u>	<u>38,347,000</u>	<u>27,860,000</u>
A032	TOTAL COMMUNICATIONS		<u>592,000</u>	<u>592,000</u>	<u>663,000</u>
A03201	Postage and Telegraph		102,000	102,000	114,000
A03202	Telephone and Trunk Call		490,000	490,000	549,000
A033	TOTAL UTILITIES		<u>16,027,000</u>	<u>24,027,000</u>	<u>17,855,000</u>
A03301	Gas		6,510,000	9,010,000	7,291,000
A03302	Water		171,000	1,171,000	192,000
A03303	Electricity		9,014,000	13,514,000	10,000,000
A03304	Hot and Cold Weather Charges		323,000	323,000	362,000
A03370	Others		9,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>277,000</u>	<u>277,000</u>	<u>100,000</u>
A03407	Rates and Taxes		277,000	277,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,045,000</u>	<u>3,045,000</u>	<u>3,337,000</u>
A03805	Travelling Allowance		1,090,000	1,090,000	1,221,000
A03806	Transportation of Goods		110,000	110,000	50,000
A03807	P.O.L Charges		1,845,000	1,845,000	2,066,000
A039	TOTAL GENERAL		<u>10,156,000</u>	<u>10,406,000</u>	<u>5,905,000</u>
A03901	Stationery		587,000	587,000	657,000
A03902	Printing and Publication		419,000	669,000	469,000
A03905	Newspapers Periodicals and Books		110,000	110,000	123,000
A03906	Uniforms and Protective Clothing		210,000	210,000	200,000
A03907	Advertising & Publicity		168,000	168,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		168,000	168,000	188,000
A03919	Payments to Others for Service Rendered		4,192,000	4,192,000	1,000,000
A03942	Cost of Other Stores		1,258,000	1,258,000	1,409,000
A03970	Others		<u>3,044,000</u>	<u>3,044,000</u>	<u>1,759,000</u>
001	Others		1,392,000	1,392,000	1,559,000
007	Medicines		1,484,000	1,484,000	100,000
008	Bedding & Clothing		168,000	168,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,600,000</u>	<u>13,100,000</u>	<u>7,392,000</u>
A041	TOTAL PENSION		<u>6,600,000</u>	<u>13,100,000</u>	<u>7,392,000</u>
A04114	Superannuation Encashment Of L.P.R		6,600,000	13,100,000	7,392,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,265,000</u>	<u>3,265,000</u>	<u>1,417,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,265,000</u>	<u>3,265,000</u>	<u>1,417,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,265,000	3,265,000	1,417,000
A06	TOTAL TRANSFERS		<u>153,450,000</u>	<u>153,450,000</u>	<u>158,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A061	TOTAL SCHOLARSHIP		<u>153,450,000</u>	<u>153,450,000</u>	<u>158,400,000</u>
A06102	Others		153,450,000	153,450,000	158,400,000
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>29,000</u>	<u>36,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A09404	Medical And Laboratory Equipment		8,000	8,000	9,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>5,000</u>	<u>9,000</u>
A09501	Transport		8,000	5,000	9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A09601	Plant and Machinery		8,000	8,000	9,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A09701	Purchase of Furniture and Fixture		8,000	8,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,695,000</u>	<u>4,695,000</u>	<u>5,257,000</u>
A130	TOTAL TRANSPORT		<u>837,000</u>	<u>837,000</u>	<u>937,000</u>
A13001	Transport		837,000	837,000	937,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>510,000</u>	<u>510,000</u>	<u>571,000</u>
A13101	Machinery and Equipment		481,000	481,000	539,000
A13102	Medical and Laboratory Equipments		29,000	29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A132	TOTAL FURNITURE AND FIXTURE		<u>837,000</u>	<u>837,000</u>	<u>937,000</u>
A13201	Furniture and Fixture		837,000	837,000	937,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,511,000</u>	<u>2,511,000</u>	<u>2,812,000</u>
A13301	Office Buildings		1,674,000	1,674,000	1,875,000
A13302	Residential Buildings		837,000	837,000	937,000
	Public Health Nursing Schools in the Punjab		477,728,000	494,475,000	527,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,651,000</u>		<u>17,544,000</u>
A011	TOTAL PAY	14	14	<u>7,496,000</u>	<u>9,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,496,000</u>	<u>9,317,000</u>
A01101	Total Basic Pay of Officers	14	14	<u>7,496,000</u>	<u>9,317,000</u>
A223-F	Assistant Nursing Instructor (BPS-17)	14	14	7,496,000	9,317,000
A012	TOTAL ALLOWANCES		<u>7,155,000</u>		<u>8,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,155,000</u>		<u>8,227,000</u>
A01202	House Rent Allowance			989,000	1,117,000
A01203	Conveyance Allowance			744,000	840,000
A01208	Dress Allowance			313,000	353,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance			330,000	372,000
A0122M	Adhoc Relief Allowance-2016			626,000	691,000
A0122V	Nursing Professional Allowance			1,339,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017			739,000	877,000
A0123G	Ad-hoc Relief Allowance-2018			754,000	893,000
A0123P	Ad-hoc Relief A 2019			354,000	420,000
A01251	Mess Allowance			967,000	1,092,000
School Nursing at Mayo Hospital Lahore			14,651,000		17,544,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,019,361,000</u>	<u>929,248,760</u>	<u>1,168,563,000</u>
A011	TOTAL PAY	<u>906</u>	<u>907</u>	<u>430,307,000</u>	<u>497,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>371</u>	<u>372</u>	<u>322,058,000</u>	<u>374,876,000</u>
A01101	Total Basic Pay of Officers	<u>371</u>	<u>372</u>	<u>315,414,000</u>	<u>366,271,000</u>
P154	Professor (BPS-20)	3	3	3,115,000	3,766,000
P154-F	Professor (BPS-20)	11	11	44,895,000	51,840,000
P154-M	Professor (BPS-20)	32	32	14,881,000	17,183,000
A294	Associate Professor (BPS-19)	6	7	4,890,000	7,066,000
A294-F	Associate Professor (BPS-19)	14	14	14,967,000	17,282,000
A294-M	Associate Professor (BPS-19)	38	38	42,777,000	49,395,000
A112-M	Assistant Bacteriologist (BPS-18)	1	1	773,000	893,000
A245	Assistant Professor (BPS-18)	11	11	5,657,000	7,030,000
A245-F	Assistant Professor (BPS-18)	49	49	39,122,000	45,174,000
A245-M	Assistant Professor (BPS-18)	64	64	56,901,000	65,704,000
B036-M	Bio-Chemist (BPS-18)	2	2	1,693,000	1,955,000
F075-M	Forensic Anatomist (BPS-18)	1	1	773,000	893,000
F084-M	Forensic Analyst (BPS-18)	1	1	773,000	893,000
F086-M	Forensic Histopathologist (BPS-18)	1	1	774,000	894,000
S090-M	Senior Law Officer (BPS-18)	1	1	774,000	894,000
S110	Senior Registrar (BPS-18)	1	1	469,000	529,000
A032-M	Administrative Officer (BPS-17)	1	1	616,000	711,000
A092-F	Artist (BPS-17)	2	2	1,231,000	1,421,000
A092-M	Artist (BPS-17)	3	3	2,125,000	2,454,000
A192-F	Assistant Forensic Radiologist (BPS-17)	2	2	816,000	942,000
A192-M	Assistant Forensic Radiologist (BPS-17)	2	2	816,000	942,000
A307-M	Audio-Visual Officer (BPS-17)	1	1	616,000	711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
B036-M Bio-Chemist (BPS-17)	2	2	1,693,000		1,955,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	616,000		711,000
C066-F Chemist (BPS-17)	1	1	461,000		532,000
C173-F Computer Operator (BPS-17)	2	2	461,000		532,000
C173-M Computer Operator (BPS-17)	1	1	920,000		1,062,000
C230-M Care Taker (BPS-17)	1	1	616,000		711,000
D028-F Demonstrator (BPS-17)	53	53	26,646,000		30,768,000
D028-M Demonstrator (BPS-17)	34	34	27,461,000		31,709,000
D122-M Director Physical Education (BPS-17)	1	1	461,000		532,000
H071-M Health Educator (BPS-17)	1	1	479,000		553,000
L013-M Laboratory Technologist (BPS-17)	1	1	615,000		710,000
L065-M Liaison Officer (BPS-17)	1	1	615,000		710,000
L066-M Librarian (BPS-17)	1	1	615,000		710,000
M108-F Medical Technologist (BPS-17)	2	2	946,000		1,092,000
M108-M Medical Technologist (BPS-17)	4	4	3,253,000		3,756,000
P044-F Pharmaceutical Chemist (BPS-17)	1	1	434,000		501,000
R059-F Research Officer (BPS-17)	1	1	409,000		472,000
S106-M Senior Programmer (BPS-17)	1	1	485,000		560,000
S211-F Statistical Officer (BPS-17)	1	1	434,000		501,000
S282-M Superintendent (BPS-17)	2	2	1,670,000		1,928,000
S315-M System Analyst (BPS-17)	1	1	490,000		566,000
A097-M Assistant (BPS-16)	5	5	2,395,000		2,757,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	3,785,000		4,371,000
A01102 Personal pay			6,644,000	3,444,000	8,605,000
A011-2 TOTAL PAY OF OTHER STAFF	535	535	<u>108,249,000</u>	<u>117,546,000</u>	<u>122,785,000</u>
A01151 Total Basic Pay of Other Staff	535	535	<u>107,392,000</u>	<u>117,392,000</u>	<u>121,846,000</u>
A556-M Audio / Video Camera Man (BPS-15)	2	2	962,000		1,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A093-M Artist Modeler	(BPS-14)	1	1	381,000	432,000
H024-F Head Clerk	(BPS-14)	1	1	170,000	193,000
S078-F Senior Clerk	(BPS-14)	1	1	178,000	202,000
S078-M Senior Clerk	(BPS-14)	14	14	5,126,000	5,816,000
S216-M Stenographer	(BPS-14)	4	4	1,158,000	1,314,000
T028-M Technician	(BPS-12)	15	15	5,170,000	5,866,000
J019-M Junior Clerk	(BPS-11)	17	17	4,449,000	5,048,000
S117-M Senior Storekeeper	(BPS-11)	1	1	430,000	488,000
S212-M Statistician	(BPS-11)	1	1	281,000	319,000
V013-M Veterinary Assistant	(BPS-11)	1	1	177,000	201,000
W012-F Warden	(BPS-11)	1	1	177,000	201,000
A008-M Accountant	(BPS-09)	5	5	1,284,000	1,457,000
H103-F House Keeper	(BPS-09)	1	1	162,000	184,000
J203-M Junior Technician	(BPS-09)	49	49	12,704,000	14,414,000
M195-M Museum Keeper	(BPS-08)	3	3	1,021,000	1,158,000
P052-M Photographer	(BPS-08)	5	5	1,416,000	1,607,000
P166-M Projectionist	(BPS-08)	6	6	1,736,000	1,970,000
S292-M Supervisor	(BPS-08)	1	1	233,000	264,000
E030-M Electrical Mechanic	(BPS-07)	1	1	122,000	138,000
T036-F Telephone Operator	(BPS-07)	1	1	323,000	366,000
T036-M Telephone Operator	(BPS-07)	2	2	542,000	615,000
A337-M Assistant Librarian	(BPS-06)	1	1	176,000	200,000
J013-M Junior Accountant	(BPS-06)	1	1	207,000	235,000
S250-M Store Keeper	(BPS-06)	4	4	907,000	1,029,000
C027-M Carpenter	(BPS-05)	4	4	826,000	937,000
D186-M Driver	(BPS-05)	9	9	1,895,000	2,150,000
M065-M Mechanic	(BPS-05)	1	1	270,000	306,000
S312-M Swimming Instructor	(BPS-05)	1	1	276,000	313,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
B066-M Book Binder	(BPS-04)	1	1	247,000	280,000
E049-M Embalmer	(BPS-04)	2	2	219,000	248,000
H036-M Head Jamadar	(BPS-04)	1	1	249,000	283,000
L006-F Laboratory Attendant	(BPS-04)	1	1	212,000	241,000
L006-M Laboratory Attendant	(BPS-04)	28	28	6,074,000	6,892,000
A070-M Animal Attendant	(BPS-03)	1	1	228,000	259,000
A304-M Attendant	(BPS-03)	12	12	2,026,000	2,299,000
A324-F Ayas	(BPS-03)	9	9	1,603,000	1,819,000
B004-M Bahishiti	(BPS-03)	18	18	2,769,000	3,142,000
B015-M Bearer	(BPS-03)	94	94	16,905,000	19,180,000
C112-M Chowkidar	(BPS-03)	39	39	5,980,000	6,785,000
C193-M Cook	(BPS-03)	15	15	2,196,000	2,492,000
L055-F Lecture Theatre Attendant	(BPS-03)	1	1	143,000	162,000
L055-M Lecture Theatre Attendant	(BPS-03)	7	7	998,000	1,132,000
M019-M Mali	(BPS-03)	24	24	4,206,000	4,772,000
M205-M Mason/Electrician	(BPS-03)	1	1	165,000	187,000
N006-M Naib Qasid	(BPS-03)	21	21	2,996,000	3,399,000
C037-M Cartman	(BPS-02)	1	1	197,000	224,000
G025-M Gatekeeper	(BPS-02)	5	5	633,000	718,000
H041-M Head Mali	(BPS-02)	1	1	141,000	160,000
M046-M Masalchi	(BPS-02)	9	9	1,378,000	1,563,000
P113-M Porter	(BPS-02)	1	1	151,000	171,000
S311-F Sanitary Worker	(BPS-02)	12	12	2,036,000	2,310,000
S311-M Sanitary Worker	(BPS-02)	74	74	12,491,000	14,172,000
C230-M Care Taker	(BPS-01)	1	1	131,000	148,000
K011-M Khalasi	(BPS-01)	1	1	128,000	145,000
N006-F Naib Qasid	(BPS-01)	1	1	131,000	149,000
A01152 Personal pay				857,000	939,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A012	TOTAL ALLOWANCES		<u>589,054,000</u>	<u>492,844,760</u>	<u>670,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>587,132,000</u>	<u>488,197,000</u>	<u>668,978,000</u>
A01201	Senior Post Allowance		618,000	618,000	695,000
A01202	House Rent Allowance		49,580,000	54,580,000	56,186,000
A01203	Conveyance Allowance		30,536,000	33,536,000	34,559,000
A0120D	Integrated Allowance		823,000	823,000	929,000
A01210	Risk Allowance		6,293,000	7,293,000	7,110,000
A01216	Qualification Allowance		14,499,000	3,499,000	16,440,000
A01217	Medical Allowance		28,196,000	27,196,000	31,940,000
A0121B	Health Professional Allowance		96,633,000	92,633,000	109,969,000
A01224	Entertainment Allowance		704,000	704,000	800,000
A01226	Computer Allowance		80,000	80,000	90,000
A0122M	Adhoc Relief Allowance-2016		41,980,000	32,780,000	48,535,000
A0122P	Special Healthcare Allowance		93,936,000	21,936,000	106,681,000
A0122Y	Ad-hoc Relief Allowance 2017		42,209,000	43,209,000	48,823,000
A01239	Special Allowance		19,833,000	25,833,000	22,410,000
A0123G	Ad-hoc Relief Allowance-2018		42,686,000	43,686,000	49,253,000
A0123P	Ad-hoc Relief A 2019		26,990,000	28,990,000	31,113,000
A01250	Incentive Allowance		39,313,000	30,313,000	44,421,000
A01252	Non Practicing Allowance		41,966,000	33,466,000	47,417,000
A01253	Science Teaching Allowance		1,392,000	1,092,000	1,572,000
A01254	Anesthesia Allowance		3,187,000	1,387,000	3,600,000
A01270	Others		<u>5,678,000</u>	<u>4,543,000</u>	<u>6,435,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,797,000	3,038,000	4,098,000
038	Emergency Allowance		1,881,000	1,505,000	2,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,922,000</u>	<u>4,647,760</u>	<u>1,924,000</u>
A01271	Overtime Allowance		98,000	498,000	100,000
A01273	Honoraria		1,062,000	1,062,000	1,062,000
A01274	Medical Charges		585,000	2,959,760	585,000
A01278	Leave Salary		177,000	128,000	177,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>3,307,000</u>	<u>3,307,000</u>	<u>3,307,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>3,307,000</u>	<u>3,307,000</u>	<u>3,307,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A02201	Research and Surveys & Exploratory Operations		3,307,000	3,307,000	3,307,000
A03	TOTAL OPERATING EXPENSES		<u>135,935,000</u>	<u>115,139,000</u>	<u>135,935,000</u>
A032	TOTAL COMMUNICATIONS		<u>803,000</u>	<u>534,000</u>	<u>803,000</u>
A03201	Postage and Telegraph		219,000		219,000
A03202	Telephone and Trunk Call		584,000	534,000	584,000
A033	TOTAL UTILITIES		<u>112,060,000</u>	<u>95,370,000</u>	<u>112,060,000</u>
A03301	Gas		15,994,000	10,304,000	15,994,000
A03302	Water		5,346,000	5,346,000	5,346,000
A03303	Electricity		90,720,000	79,720,000	90,720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,712,000</u>	<u>2,288,000</u>	<u>6,712,000</u>
A03801	Training - domestic		620,000		620,000
A03805	Travelling Allowance		422,000	100,000	422,000
A03807	P.O.L Charges		5,670,000	2,188,000	5,670,000
A039	TOTAL GENERAL		<u>16,360,000</u>	<u>16,947,000</u>	<u>16,360,000</u>
A03901	Stationery		1,094,000	1,094,000	1,094,000
A03902	Printing and Publication		648,000	648,000	648,000
A03903	Conference/Seminars/Workshops/ Symposia		729,000	154,000	729,000
A03905	Newspapers Periodicals and Books		2,916,000	2,916,000	2,916,000
A03907	Advertising & Publicity		504,000	166,000	504,000
A03919	Payments to Others for Service Rendered		8,748,000	10,248,000	8,748,000
A03942	Cost of Other Stores		1,721,000	1,721,000	1,721,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>13,828,000</u>	<u>21,276,000</u>	<u>13,828,000</u>
A041	TOTAL PENSION		<u>13,828,000</u>	<u>21,276,000</u>	<u>13,828,000</u>
A04114	Superannuation Encashment Of L.P.R		13,828,000	21,276,000	13,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>12,090,000</u>	<u>2,240,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>12,090,000</u>	<u>2,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	12,090,000	2,240,000
A06	TOTAL TRANSFERS		<u>632,274,000</u>	<u>420,773,000</u>	<u>616,684,000</u>
A061	TOTAL SCHOLARSHIP		<u>632,274,000</u>	<u>420,773,000</u>	<u>616,684,000</u>
A06101	Merit		500,000	500,000	560,000
A06102	Others		631,773,000	420,273,000	616,123,000
A06103	Cash Awards		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,469,000</u>	<u>808,000</u>	<u>1,509,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>357,000</u>	<u>306,000</u>	<u>357,000</u>
A09201	Hardware		73,000	73,000	73,000
A09202	Software		51,000		51,000
A09203	I.T. Equipment		233,000	233,000	233,000
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>91,000</u>	<u>128,000</u>
A09404	Medical And Laboratory Equipment		91,000	91,000	91,000
A09470	Others		37,000		37,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>73,000</u>		<u>73,000</u>
A09501	Transport		73,000		73,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>401,000</u>	<u>51,000</u>	<u>401,000</u>
A09601	Plant and Machinery		401,000	51,000	401,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>510,000</u>	<u>360,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture		510,000	360,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,188,000</u>	<u>2,604,000</u>	<u>4,546,000</u>
A130	TOTAL TRANSPORT		<u>1,020,000</u>	<u>820,000</u>	<u>1,142,000</u>
A13001	Transport		1,020,000	820,000	1,142,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>307,000</u>	<u>28,000</u>	<u>331,000</u>
A13101	Machinery and Equipment		28,000	28,000	31,000
A13102	Medical and Laboratory Equipments		279,000		300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>		<u>16,000</u>
A13201	Furniture and Fixture		14,000		16,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,847,000</u>	<u>1,756,000</u>	<u>3,057,000</u>
A13301	Office Buildings		1,172,000		1,200,000
A13302	Residential Buildings		419,000		450,000
A13303	Other Buildings		1,256,000	1,756,000	1,407,000
King Edward Medical University Lahore			<u>1,812,362,000</u>	<u>1,505,245,760</u>	<u>1,946,612,000</u>

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BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,574	6,535,320,000	11,096,465,000	2,480,789,000	4,677,554,000	7,158,343,000
TOTAL	8,574	6,535,320,000	11,096,465,000	2,480,789,000	4,677,554,000	7,158,343,000

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	Rs
Charged:	0
Voted:	7,158,343,000
Total:	7,158,343,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	489,390,000	537,738,000	517,415,000
062101 ADMINISTRATION	185,858,000	243,046,000	376,283,000
063101 ADMINISTRATION	2,663,219,000	2,531,541,000	2,878,428,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS	168,721,000	161,111,000	289,905,000
063103 GRANTS LOANS AND SUBSIDIES	2,882,803,000	7,485,577,000	2,952,803,000
063120 OTHERS	12,000		12,000
082120 OTHERS	145,317,000	137,452,000	143,497,000
TOTAL	6,535,320,000	11,096,465,000	7,158,343,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	489,390,000	537,738,000	517,415,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	1,754,043,000	1,490,188,000	1,874,009,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	909,176,000	1,041,353,000	1,004,419,000
LQ4324	GRANT IN AID TO WASA'S	30,000,000	4,122,923,000	30,000,000
LQ4326	PUNJAB LARGE CITIES GOVERNANCE IMPROVEMENT PROJECT		331,665,000	
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,900,000,000	2,075,725,000	1,970,000,000
LQ4512	SUPERINTENDENT ENGR. PHED	6,000		6,000
LQ4513	EXECUTIVE ENGR. SDO PHED	6,000		6,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	145,317,000	137,452,000	143,497,000
LQ4546	PHA SARGODHA	62,489,000	62,488,000	62,489,000
LQ4547	PHA SAHIWAL	46,000,000	46,000,000	46,000,000
LQ4548	PHA DG KHAN	44,779,000	44,776,000	44,779,000
LQ4549	PHA BAHAWALPUR	47,994,000	47,992,000	47,994,000
LQ4550	PHA GUJRANWALA	39,894,000	39,892,000	39,894,000
LQ4671	DERA GHAZI KHAN DEVELOPMENT AUTHORITY	85,158,000	63,741,000	74,235,000
LQ4682	PUNJAB AAB-E-PAK AUTHORITY LAHORE	168,721,000	161,111,000	289,905,000
LQ4709	LAHORE CENTRAL BUSINESS DISTRICT DEVELOPMENT AUTHORITY (LCBDDA)		100,000,000	200,000,000
LQ4901	MD PHA FAISALABAD	250,000,000	252,472,000	250,000,000
LQ4903	M.D PHA MULTAN	304,374,000	304,372,000	304,374,000
LQ4904	M.D PHA RAWALPINDI	157,273,000	157,272,000	157,273,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4941	KOH-E-SULEMAN DEVELOPMENT AUTHORITY	100,700,000	79,305,000	102,048,000
TOTAL		6,535,320,000	11,096,465,000	7,158,343,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,243,150,000</u>	<u>2,524,501,000</u>	<u>2,480,789,000</u>
A011	PAY	<u>1,364,997,000</u>	<u>1,444,833,000</u>	<u>1,560,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>476,778,000</u>	<u>512,138,000</u>	<u>587,241,000</u>
A01101	Basic Pay of Officers	454,383,000	494,846,000	580,000,000
A01102	Personal pay	5,532,000	7,444,000	6,163,000
A01103	Special Pay	24,000	18,000	28,000
A01150	Others	16,839,000	9,830,000	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>888,219,000</u>	<u>932,695,000</u>	<u>973,634,000</u>
A01151	Basic Pay of Other Staff	876,301,000	925,955,000	969,156,000
A01152	Personal pay	2,244,000	2,319,000	2,378,000
A01170	Others	9,674,000	4,421,000	2,100,000
A012	ALLOWANCES	<u>878,153,000</u>	<u>1,079,668,000</u>	<u>919,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>851,302,000</u>	<u>1,049,360,000</u>	<u>901,694,000</u>
A01201	Senior Post Allowance	325,000	164,000	223,000
A01202	House Rent Allowance	113,576,000	126,252,000	123,045,000
A01203	Conveyance Allowance	148,868,000	142,595,000	159,184,000
A01207	Washing Allowance	24,000	23,000	14,000
A01208	Dress Allowance	1,000		1,000
A01209	Special Additional Allowance	81,000		69,000
A0120D	Integrated Allowance	6,059,000	6,642,000	6,511,000
A0120K	Special Judicial Allowance	40,000		41,000
A0120Q	Fixed Daily Allowance	16,000		45,000
A0120R	Prison Allowance	74,000		77,000
A0120Z	Vehicle Miantenance Allownace	89,000		
A01211	Hill Allowance	962,000	1,004,000	1,120,000
A01216	Qualification Allowance	5,657,000	8,694,000	5,360,000
A01217	Medical Allowance	89,772,000	90,864,000	94,619,000
A0121K	Utility Al to commissioners, DCOs and AC	465,000	465,000	551,000
A0121N	Personal Allowance	2,202,000	22,126,000	4,600,000
A0121Q	Audit & Accounts Allowance	1,378,000	2,029,000	1,057,000
A01224	Entertainment Allowance	5,139,000	954,000	5,148,000
A01225	Instructional Allowance	54,000		56,000
A01226	Computer Allowance	4,238,000	3,023,000	4,360,000
A0122M	Adhoc Relief Allowance-2016	80,758,000	97,194,000	87,175,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,509,000	1,816,000	971,000
A0122S	Utility Allowance	1,000		1,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	97,447,000	127,505,000	103,460,000
A01236	Deputation Allowance	1,291,000	1,190,000	1,381,000
A01239	Special Allowance	89,000	70,000	105,000
A0123E	Executive Allowance	4,160,000	3,046,000	2,505,000
A0123G	Ad-hoc Relief Allowance-2018	87,990,000	126,562,000	93,869,000
A0123P	Ad-hoc Relief A 2019	84,984,000	115,730,000	88,335,000
A01250	Incentive Allowance	2,213,000	310,000	2,625,000
A01252	Non Practicing Allowance	186,000	216,000	210,000
A01254	Anesthesia Allowance	18,000		21,000
A01264	Technical Allowance	37,791,000	73,698,000	40,073,000
A01270	Others	73,845,000	97,188,000	74,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,851,000</u>	<u>30,308,000</u>	<u>18,220,000</u>
A01271	Overtime Allowance	104,000	15,000	260,000
A01273	Honoraria	3,195,000	4,114,000	2,985,000
A01274	Medical Charges	11,409,000	10,310,000	7,547,000
A01277	Contingent Paid Staff	10,887,000	15,221,000	5,698,000
A01278	Leave Salary	1,153,000	648,000	1,624,000
A01279	Extra duty allowance	1,000		1,000
A01299	Others	102,000		105,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>500,000</u>	<u>344,000</u>	<u>100,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>500,000</u>	<u>344,000</u>	<u>100,000</u>
A02203	Consultant based Research and Surveys	500,000	344,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>260,712,000</u>	<u>271,696,000</u>	<u>275,577,000</u>
A031	FEES	<u>334,000</u>		<u>268,000</u>
A03101	Bank fees	50,000		61,000
A03102	Legal fees	243,000		155,000
A03103	License Fees	41,000		52,000
A032	COMMUNICATIONS	<u>14,817,000</u>	<u>16,055,000</u>	<u>15,392,000</u>
A03201	Postage and Telegraph	3,586,000	4,086,000	3,419,000
A03202	Telephone and Trunk Call	10,882,000	11,788,000	11,566,000
A03204	Electronic Communication	133,000	138,000	140,000
A03205	Courier and Pilot Service	135,000	37,000	162,000
A03206	Photography charges	81,000	6,000	105,000

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PUBLIC HEALTH**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>57,243,000</u>	<u>66,466,000</u>	<u>59,890,000</u>
A03301	Gas	3,558,000	3,673,000	3,725,000
A03302	Water	1,969,000	2,405,000	2,154,000
A03303	Electricity	48,760,000	57,477,000	51,080,000
A03304	Hot and Cold Weather Charges	2,169,000	2,081,000	1,998,000
A03305	POL for Generator	787,000	830,000	922,000
A03370	Others			11,000
A034	OCCUPANCY COSTS	<u>52,816,000</u>	<u>49,710,000</u>	<u>67,884,000</u>
A03402	Rent for Office Building	47,288,000	47,372,000	62,497,000
A03407	Rates and Taxes	2,890,000	2,309,000	3,169,000
A03409	Insurance	856,000	28,000	1,048,000
A03410	Security	1,782,000	1,000	1,170,000
A036	MOTOR VEHICLES	<u>91,000</u>	<u>140,000</u>	<u>99,000</u>
A03601	Fuel	50,000		54,000
A03670	Others	41,000	140,000	45,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>162,000</u>	<u>152,000</u>	<u>170,000</u>
A03770	Other	162,000	152,000	170,000
A038	TRAVEL & TRANSPORTATION	<u>75,109,000</u>	<u>77,939,000</u>	<u>72,277,000</u>
A03805	Travelling Allowance	27,135,000	28,217,000	22,360,000
A03806	Transportation of Goods	365,000	225,000	315,000
A03807	P.O.L Charges	45,678,000	47,875,000	47,918,000
A03808	Conveyance Charges	73,000		77,000
A03809	CNG Charges (Govt)	1,858,000	1,622,000	1,607,000
A039	GENERAL	<u>60,140,000</u>	<u>61,234,000</u>	<u>59,597,000</u>
A03901	Stationery	10,657,000	11,679,000	10,342,000
A03902	Printing and Publication	4,909,000	4,942,000	4,727,000
A03903	Conference/Seminars/Workshops/ Symposia	146,000	337,000	153,000
A03904	Hire of Vehicles	162,000	152,000	50,000
A03905	Newspapers Periodicals and Books	1,829,000	1,719,000	1,751,000
A03906	Uniforms and Protective Clothing	1,682,000	1,697,000	1,923,000
A03907	Advertising & Publicity	6,585,000	4,704,000	6,738,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03915	Payments to Govt. Deptt. for Service Rendered	98,000		103,000
A03917	Law Charges	914,000	504,000	984,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,218,000	3,007,000	5,370,000
A03919	Payments to Others for Service Rendered	6,156,000	7,197,000	5,135,000
A03927	Purchase of drug and medicines	8,118,000	7,810,000	8,523,000
A03936	Foreign/Inland Training Course Fee	844,000	779,000	882,000
A03940	Unforeseen expenditure	1,000	200,000	1,000
A03942	Cost of Other Stores	5,882,000	7,515,000	4,773,000
A03955	Computer Stationary	1,249,000	1,932,000	994,000
A03970	Others	6,690,000	7,060,000	7,148,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>62,007,000</u>	<u>80,939,000</u>	<u>85,232,000</u>
A041	PENSION	<u>62,007,000</u>	<u>80,939,000</u>	<u>85,232,000</u>
A04114	Superannuation Encashment Of L.P.R	54,506,000	71,226,000	77,706,000
A04116	Pension contribution (LCS/ Non LCS)	7,500,000	9,712,000	7,525,000
A04170	Others	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,952,654,000</u>	<u>7,655,991,000</u>	<u>3,248,161,000</u>
A052	GRANTS-DOMESTIC	<u>2,952,654,000</u>	<u>7,655,991,000</u>	<u>3,248,161,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	69,701,000	70,320,000	95,201,000
A05270	To Others	2,882,953,000	7,585,671,000	3,152,960,000
A06	TOTAL TRANSFERS	<u>145,000</u>	<u>323,000</u>	<u>1,050,000</u>
A061	SCHOLARSHIP	<u>80,000</u>	<u>117,000</u>	<u>84,000</u>
A06102	Others	80,000	117,000	84,000
A063	ENTERTAINMENT & GIFTS	<u>65,000</u>	<u>206,000</u>	<u>966,000</u>
A06301	Entertainments & Gifts	65,000	206,000	966,000
A09	TOTAL PHYSICAL ASSETS	<u>42,941,000</u>	<u>40,609,000</u>	<u>35,695,000</u>

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PUBLIC HEALTH**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A091	PURCHASE OF BUILDING	<u>3,095,000</u>	<u>5,309,000</u>	<u>3,462,000</u>
A09102	Land and buildings- residential buildings	2,185,000	5,309,000	2,521,000
A09105	Transport	910,000		
A09106	Plant and Machinery			500,000
A09107	Furniture and Fixtures			441,000
A092	COMPUTER EQUIPMENT	<u>2,665,000</u>	<u>2,195,000</u>	<u>3,008,000</u>
A09201	Hardware	1,676,000	1,421,000	401,000
A09202	Software	259,000	90,000	291,000
A09203	I.T. Equipment	730,000	684,000	2,316,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>2,801,000</u>	<u>2,000</u>
A09412	Specific Utility Chemicals	1,000	2,801,000	1,000
A09470	Others			1,000
A095	PURCHASE OF TRANSPORT	<u>16,369,000</u>	<u>7,736,000</u>	<u>23,443,000</u>
A09501	Transport	16,369,000	7,736,000	23,443,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,977,000</u>	<u>19,796,000</u>	<u>3,801,000</u>
A09601	Plant and Machinery	17,977,000	19,796,000	3,801,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,834,000</u>	<u>2,772,000</u>	<u>1,979,000</u>
A09701	Purchase of Furniture and Fixture	2,834,000	2,772,000	1,979,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12703	Consultant Services & Training	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>973,210,000</u>	<u>522,061,000</u>	<u>1,031,738,000</u>
A130	TRANSPORT	<u>10,353,000</u>	<u>15,625,000</u>	<u>8,036,000</u>
A13001	Transport	10,353,000	15,625,000	8,036,000
A131	MACHINERY AND EQUIPMENT	<u>8,669,000</u>	<u>11,189,000</u>	<u>7,559,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	8,362,000	10,857,000	7,234,000
A13199	Others	307,000	332,000	325,000
A132	FURNITURE AND FIXTURE	<u>2,932,000</u>	<u>3,600,000</u>	<u>2,789,000</u>
A13201	Furniture and Fixture	2,932,000	3,600,000	2,789,000
A133	BUILDINGS AND STRUCTURE	<u>941,850,000</u>	<u>486,964,000</u>	<u>1,011,370,000</u>
A13301	Office Buildings	4,345,000	8,553,000	4,601,000
A13302	Residential Buildings	1,395,000	1,708,000	1,000,000
A13303	Other Buildings	465,000	500,000	400,000
A13304	Structures	1,395,000	1,708,000	1,000,000
A13370	Others	934,250,000	474,495,000	1,004,369,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>4,650,000</u>	<u>1,000</u>	
A13604	Other bridges	4,650,000	1,000	
A137	COMPUTER EQUIPMENT	<u>478,000</u>	<u>311,000</u>	<u>496,000</u>
A13701	Hardware	94,000	37,000	98,000
A13702	Software	94,000	37,000	98,000
A13703	I.T. Equipment	290,000	237,000	300,000
A138	GENERAL	<u>4,185,000</u>	<u>3,924,000</u>	<u>488,000</u>
A13801	Maintenance of Gardens	4,185,000	3,924,000	488,000
A139	TELECOMMUNICATION WORKS	<u>93,000</u>	<u>447,000</u>	<u>1,000,000</u>
A13901	Lines and Wires-Repairs			1,000,000
A13920	Others-Repairs	93,000	447,000	
NET TOTAL		6,535,320,000	11,096,465,000	7,158,343,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1434		1253	2687	243,548,000
02	197		1	198	9,722,000
03	4		18	22	6,295,000
04	231		293	524	69,049,000
05	670		205	875	43,083,000
06	172		115	287	50,704,000
07	147		10	157	2,497,000
09	147		27	174	9,320,000
10	1		2	3	639,000
11	610		1048	1658	316,842,000
12	51		259	310	69,240,000
13	145		53	198	52,341,000
14	136		242	378	91,610,000
15	7		12	19	4,262,000
16	133		176	309	116,119,000
17	245		289	534	188,939,000
18	65		54	119	69,283,000
19	20		16	36	30,876,000
20	3		2	5	6,479,000
(Special)			81	81	168,304,000
TOTAL	4418		4156	8574	1,549,152,000

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>408,127,000</u>	<u>436,378,000</u>	<u>424,140,000</u>
A011	TOTAL PAY		<u>972</u>	<u>972</u>	<u>230,653,000</u>	<u>238,298,000</u>	<u>248,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>215</u>	<u>215</u>	<u>94,421,000</u>	<u>110,388,000</u>	<u>102,329,000</u>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>215</u>	<u>94,421,000</u>	<u>110,388,000</u>	<u>102,329,000</u>
D110-M	Director General	(BPS-20)	1	1	1,309,000		1,423,000
D100-M	Director	(BPS-19)	6	6	5,173,000		5,108,000
D051-M	Deputy Director	(BPS-18)	26	26	19,002,000		20,747,000
L047-M	Law Officer	(BPS-18)	1	1	495,000		539,000
A146-M	Assistant Director	(BPS-17)	81	81	39,008,000		43,067,000
A455-M	Assistant Director (Legal)	(BPS-17)	2	2	736,000		801,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	720,000		784,000
C063-M	Chemical Engineer	(BPS-17)	1		578,000		
C176-M	Computer Programmer	(BPS-17)	1	1	347,000		364,000
R059-M	Research Officer	(BPS-17)	6	7	2,171,000		2,992,000
S211-M	Statistical Officer	(BPS-17)	1	1	540,000		588,000
S282-M	Superintendent	(BPS-17)	4	4	2,073,000		2,257,000
A097-M	Assistant	(BPS-16)	16	16	5,115,000		5,049,000
C176-M	Computer Programmer	(BPS-16)	1	1	180,000		196,000
D159-M	Divisional Accountant	(BPS-16)	1	1	378,000		412,000
D739-M	Database Manager	(BPS-16)	1	1	173,000		226,000
I040-M	Inspector	(BPS-16)	35	35	8,457,000		9,207,000
L169-M	Librarian	(BPS-16)	1	1	225,000		245,000
N055-M	Network Administrator	(BPS-16)	1	1	337,000		226,000
R057-M	Research Assistant	(BPS-16)	6	6	1,619,000		1,762,000
R095-M	Research Assistant	(BPS-16)	18	18	4,003,000		4,358,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,609,000		1,752,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	173,000		226,000
A011-2 TOTAL PAY OF OTHER STAFF	757	757	<u>136,232,000</u>	<u>127,910,000</u>	<u>145,894,000</u>
A01151 Total Basic Pay of Other Staff	757	757	<u>136,232,000</u>	<u>127,910,000</u>	<u>145,894,000</u>
S216-M Stenographer (BPS-15)	8	8	1,578,000		1,614,000
C173-M Computer Operator (BPS-14)	1	1	138,000		148,000
L062-M Legal Assistant (BPS-14)	1	1	470,000		504,000
S078-M Senior Clerk (BPS-14)	40	40	9,902,000		10,617,000
S216-M Stenographer (BPS-14)	13	13	3,725,000		3,994,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	831,000		891,000
I021-M Inspector (BPS-13)	99	99	28,151,000		30,182,000
I040-M Inspector (BPS-13)	10	10	2,013,000		2,204,000
L012-M Laboratory Technician (BPS-13)	5	5	1,454,000		1,559,000
C173-M Computer Operator (BPS-12)	12	6	2,026,000		1,218,000
C176-M Computer Programmer (BPS-12)		6			959,000
S216-M Stenographer (BPS-12)	4	4	608,000		639,000
C230-M Care Taker (BPS-11)	1	1	479,000		514,000
I035-M Instrument Mechanic (BPS-11)	1	1	117,000		125,000
I067-M Instrument Technician (BPS-11)	6	6	977,000		1,047,000
J019-M Junior Clerk (BPS-11)	74	74	14,052,000		15,053,000
S262-M Sub Engineer (BPS-11)	2	2	241,000		258,000
P052-M Photographer (BPS-10)	1	1	270,000		289,000
D186-M Driver (BPS-06)	7	7	1,561,000		1,674,000
E034-M Electrician (BPS-06)	1	1	116,000		124,000
F026-M Field Assistant (BPS-06)	130	130	20,817,000		22,319,000
L003-M Laboratory Assistant (BPS-06)	12	12	1,752,000		1,878,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,303,000		1,397,000
P095-M Plumber (BPS-05)	1	1	103,000		110,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	370,000		397,000
T061-M Tracer (BPS-05)	2	2	307,000		329,000
D186-M Driver (BPS-04)	86	86	12,023,000		12,891,000
C241-M Chowkidar/Watchman (BPS-02)	3	3	419,000		449,000
L006-M Laboratory Attendant (BPS-02)	8	8	1,103,000		1,183,000
M019-M Mali (BPS-02)	2	2	251,000		269,000
N006-M Naib Qasid (BPS-02)	40	40	5,834,000		6,255,000
S311-M Sanitary Worker (BPS-02)	3	3	339,000		363,000
C112-M Chowkidar (BPS-01)	38	38	5,114,000		5,485,000
G041-M Generator Operator (BPS-01)	1	1	111,000		119,000
L006-M Laboratory Attendant (BPS-01)	6	6	716,000		768,000
N006-M Naib Qasid (BPS-01)	75	75	10,259,000		10,867,000
S311-M Sanitary Worker (BPS-01)	37	37	5,065,000		5,447,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7	7	778,000		834,000
T101-M Tubewell Operator (BPS-01)	1	1	111,000		119,000
W018-M Watchman (BPS-01)	7	7	748,000		802,000
A012 TOTAL ALLOWANCES			<u>177,474,000</u>	<u>198,080,000</u>	<u>175,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>175,245,000</u>	<u>195,332,000</u>	<u>173,874,000</u>
A01201 Senior Post Allowance			112,000	112,000	13,000
A01202 House Rent Allowance			28,025,000	29,579,000	29,414,000
A01203 Conveyance Allowance			25,921,000	26,212,000	24,505,000
A01207 Washing Allowance			23,000	23,000	13,000
A0120D Integrated Allowance			299,000	948,000	1,068,000
A01216 Qualification Allowance			3,363,000	4,500,000	3,880,000
A01217 Medical Allowance			17,366,000	18,164,000	16,352,000
A0121N Personal Allowance			2,202,000	5,600,000	4,100,000
A01224 Entertainment Allowance			73,000	25,000	23,000
A01226 Computer Allowance			54,000		18,000
A0122M Adhoc Relief Allowance-2016			16,374,000	19,334,000	17,667,000
A0122N Special Conveyance Allowance to Disabled Employees			59,000	200,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			23,014,000	25,244,000	23,635,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A0123E Executive Allowance			1,947,000	1,193,000	1,000
A0123G Ad-hoc Relief Allowance-2018			23,144,000	26,194,000	23,718,000
A0123P Ad-hoc Relief A 2019			20,461,000	21,991,000	19,660,000
A01252 Non Practicing Allowance			186,000	216,000	210,000
A01270 Others			<u>12,622,000</u>	<u>15,797,000</u>	<u>9,596,000</u>
001 Others			1,917,000	1,917,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,705,000	13,880,000	9,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,229,000</u>	<u>2,748,000</u>	<u>2,043,000</u>
A01273 Honoraria			531,000	1,500,000	531,000
A01274 Medical Charges			1,688,000	1,248,000	1,510,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			9,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>63,715,000</u>	<u>73,086,000</u>	<u>66,899,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,592,000</u>	<u>4,229,000</u>	<u>2,722,000</u>
A03201 Postage and Telegraph			525,000	1,192,000	551,000
A03202 Telephone and Trunk Call			2,013,000	2,887,000	2,114,000
A03204 Electronic Communication			41,000	138,000	43,000
A03205 Courier and Pilot Service			13,000	12,000	14,000
A033 TOTAL UTILITIES			<u>10,663,000</u>	<u>9,131,000</u>	<u>11,196,000</u>
A03301 Gas			355,000	283,000	373,000
A03302 Water			169,000	92,000	177,000
A03303 Electricity			9,956,000	8,384,000	10,454,000
A03304 Hot and Cold Weather Charges			183,000	372,000	192,000
A034 TOTAL OCCUPANCY COSTS			<u>20,915,000</u>	<u>25,608,000</u>	<u>21,960,000</u>
A03402 Rent for Office Building			20,689,000	25,396,000	21,723,000
A03407 Rates and Taxes			226,000	212,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,742,000</u>	<u>25,822,000</u>	<u>23,879,000</u>
A03805 Travelling Allowance			11,435,000	12,221,000	12,007,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A03807 P.O.L Charges			11,307,000	13,601,000	11,872,000
A039 TOTAL GENERAL			<u>6,803,000</u>	<u>8,296,000</u>	<u>7,142,000</u>
A03901 Stationery			1,944,000	2,823,000	2,041,000
A03902 Printing and Publication			665,000	1,123,000	698,000
A03903 Conference/Seminars/Workshops/ Symposia			146,000	337,000	153,000
A03905 Newspapers Periodicals and Books			142,000	161,000	149,000
A03906 Uniforms and Protective Clothing			150,000	141,000	158,000
A03907 Advertising & Publicity			2,430,000	637,000	2,552,000
A03915 Payments to Govt. Deptt. for Service Rendered			98,000		103,000
A03917 Law Charges			21,000	9,000	22,000
A03918 Exhibitions, Fairs & Other National Celebrations			66,000		69,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03940 Unforeseen expenditure			1,000	200,000	1,000
A03942 Cost of Other Stores			260,000	744,000	273,000
A03955 Computer Stationary			308,000	989,000	323,000
A03970 Others			567,000	1,132,000	595,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>6,656,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>6,656,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	6,656,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>6,656,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>6,656,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,500,000	6,656,000	7,500,000
A06 TOTAL TRANSFERS			<u>95,000</u>	<u>316,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>80,000</u>	<u>117,000</u>	<u>84,000</u>
A06102 Others			80,000	117,000	84,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>199,000</u>	<u>16,000</u>
A06301 Entertainments & Gifts			15,000	199,000	16,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,801,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>2,801,000</u>	<u>2,000</u>
A09412 Specific Utility Chemicals			1,000	2,801,000	1,000
A09470 Others					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>6,447,000</u>	<u>11,845,000</u>	<u>6,769,000</u>
A130 TOTAL TRANSPORT			<u>3,382,000</u>	<u>7,671,000</u>	<u>3,551,000</u>
A13001 Transport			3,382,000	7,671,000	3,551,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,018,000</u>	<u>2,692,000</u>	<u>2,119,000</u>
A13101 Machinery and Equipment			2,018,000	2,692,000	2,119,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,047,000</u>	<u>1,482,000</u>	<u>1,099,000</u>
A13201 Furniture and Fixture			1,047,000	1,482,000	1,099,000
Environmental Protection Agency			489,390,000	537,738,000	517,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>50,498,000</u>	<u>32,389,000</u>	<u>54,537,000</u>
A011 TOTAL PAY	21		<u>30,411,000</u>	<u>19,076,000</u>	<u>33,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	35		<u>20,745,000</u>	<u>14,001,000</u>	<u>22,819,000</u>
A01101 Total Basic Pay of Officers	35				<u>17,549,000</u>
D110-M Director General (BPS-20)	1				960,000
D262-M Director (Engg.) (BPS-19)	1				820,000
D316-M Director Finance (BPS-19)	1				1,600,000
D796-M Director Planning (BPS-19)	1				900,000
D051-M Deputy Director (BPS-18)	2				1,097,000
D059-M Deputy Director Accounts (BPS-18)	1				545,000
D524-M Deputy Director (Admn) (BPS-18)	1				820,000
D590-M Deputy Director (Finance) (BPS-18)	1				545,000
A012-M Accounts Officer (BPS-17)	1				420,000
A146-M Assistant Director (BPS-17)	2				870,000
A155-M Assistant Director Admn. (BPS-17)	1				420,000
A574-M Assistant Director (Architecture) (BPS-17)	1				420,000
A686-M Assistant Director (Management) (BPS-17)	1				420,000
A815-M Assistant Director(Finance) (BPS-17)	1				415,000
A849-M Assistant Director (Town Planning) (BPS-17)	1				420,000
L061-M Legal Advisor (BPS-17)	1				430,000
P139-M Private Secretary (BPS-17)	1				427,000
P149-M Procurement Officer (BPS-17)	1				420,000
P173-M Protocol Officer (BPS-17)	1				420,000
R059-M Research Officer (BPS-17)	5				2,170,000
S260-M Sub Divisional Officer (BPS-17)	2				900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
S282-M Superintendent (BPS-17)		2			870,000
O070-M Office Assistant (BPS-16)		4			980,000
S216-M Stenographer (BPS-16)		1			260,000
A01102 Personal pay			4,791,000	4,791,000	5,270,000
A01150 Others			<u>15,954,000</u>	<u>9,210,000</u>	
002 Pay of Officers			15,954,000		
A011-2 TOTAL PAY OF OTHER STAFF		56	<u>9,666,000</u>	<u>5,075,000</u>	<u>10,632,000</u>
A01151 Total Basic Pay of Other Staff		56			<u>8,694,000</u>
A317-M Auditor (BPS-15)		1			200,000
A008-M Accountant (BPS-14)		1			200,000
S078-M Senior Clerk (BPS-14)		2			400,000
A460-M Auto CAD Operator (BPS-12)		1			191,000
C233-M Computer Operator (BPS-12)		4			700,000
A011-M Accounts Clerk (BPS-11)		1			150,000
D222-M Draftsman (BPS-11)		1			153,000
J019-M Junior Clerk (BPS-11)		6			1,086,000
S262-M Sub Engineer (BPS-11)		4			700,000
S307-M Surveyor (BPS-10)		2			350,000
P027-M Patwari (BPS-09)		1			170,000
S250-M Store Keeper (BPS-07)		1			158,000
T036-M Telephone Operator (BPS-07)		2			316,000
E034-M Electrician (BPS-06)		1			152,000
D003-M Daftri (BPS-05)		1			147,000
D186-M Driver (BPS-04)		6			856,000
B019-M Beldar (BPS-01)		3			395,000
C112-M Chowkidar (BPS-01)		6			790,000
N006-M Naib Qasid (BPS-01)		9			1,185,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A01152 Personal pay			1,762,000	1,762,000	1,938,000
A01170 Others			<u>7,904,000</u>	<u>3,313,000</u>	
002 Pay of Staff			7,904,000		
A012 TOTAL ALLOWANCES			<u>20,087,000</u>	<u>13,313,000</u>	<u>21,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,063,000</u>	<u>12,614,000</u>	<u>20,012,000</u>
A01201 Senior Post Allowance			18,000	10,000	19,000
A01202 House Rent Allowance			4,087,000	2,067,000	4,291,000
A01203 Conveyance Allowance			3,191,000	1,592,000	3,350,000
A01217 Medical Allowance			2,020,000	923,000	2,121,000
A01224 Entertainment Allowance			9,000	6,000	9,000
A0122M Adhoc Relief Allowance-2016			1,328,000	903,000	1,394,000
A0122Y Ad-hoc Relief Allowance 2017			1,328,000	1,160,000	1,394,000
A01236 Deputation Allowance			443,000	360,000	465,000
A0123E Executive Allowance			885,000	500,000	929,000
A0123G Ad-hoc Relief Allowance-2018			1,328,000	1,160,000	1,394,000
A0123P Ad-hoc Relief A 2019			1,328,000	835,000	1,394,000
A01264 Technical Allowance			885,000	885,000	929,000
A01270 Others			<u>2,213,000</u>	<u>2,213,000</u>	<u>2,323,000</u>
001 Others			885,000	885,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,328,000	1,328,000	929,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,024,000</u>	<u>699,000</u>	<u>1,074,000</u>
A01273 Honoraria			<u>93,000</u>	<u>43,000</u>	<u>97,000</u>
000 Honoraria			93,000		
A01274 Medical Charges			266,000	55,000	279,000
A01277 Contingent Paid Staff			664,000	200,000	697,000
A01278 Leave Salary			1,000	401,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,632,000</u>	<u>3,936,000</u>	<u>4,669,000</u>
A031 TOTAL FEES			<u>171,000</u>		<u>59,000</u>
A03101 Bank fees			9,000		9,000
A03102 Legal fees			162,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>62,000</u>	<u>214,000</u>
A03201 Postage and Telegraph			41,000	3,000	43,000
A03202 Telephone and Trunk Call			122,000	40,000	128,000
A03205 Courier and Pilot Service			41,000	19,000	43,000
A033 TOTAL UTILITIES			<u>1,192,000</u>	<u>966,000</u>	<u>1,250,000</u>
A03301 Gas			41,000		43,000
A03302 Water			49,000	46,000	51,000
A03303 Electricity			<u>810,000</u>	<u>760,000</u>	<u>850,000</u>
001 Electricity			810,000		
A03304 Hot and Cold Weather Charges			49,000	32,000	51,000
A03305 POL for Generator			243,000	128,000	255,000
A034 TOTAL OCCUPANCY COSTS			<u>487,000</u>	<u>56,000</u>	<u>511,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			81,000	26,000	85,000
A03409 Insurance			243,000	28,000	255,000
A03410 Security			162,000	1,000	170,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>		<u>9,000</u>
A03601 Fuel			9,000		9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>162,000</u>	<u>152,000</u>	<u>170,000</u>
A03770 Other			162,000	152,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,471,000</u>	<u>1,217,000</u>	<u>965,000</u>
A03805 Travelling Allowance			<u>1,620,000</u>	<u>1,019,000</u>	<u>200,000</u>
001 Travelling Allowance			1,620,000		
A03806 Transportation of Goods			122,000	115,000	
A03807 P.O.L Charges			729,000	83,000	765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A039 TOTAL GENERAL			<u>1,936,000</u>	<u>1,483,000</u>	<u>1,491,000</u>
A03901 Stationery			365,000	342,000	383,000
A03902 Printing and Publication			<u>365,000</u>	<u>342,000</u>	<u>383,000</u>
001 Printing and Publications			365,000		
A03904 Hire of Vehicles			162,000	152,000	50,000
A03905 Newspapers Periodicals and Books			<u>33,000</u>	<u>31,000</u>	<u>34,000</u>
001 News Papers, Periodicals & Books			33,000		
A03906 Uniforms and Protective Clothing			81,000	76,000	85,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>161,000</u>	<u>50,000</u>
001 Advertising & Publicity			171,000		
A03917 Law Charges			21,000	20,000	22,000
A03918 Exhibitions, Fairs & Other National Celebrations			324,000	54,000	340,000
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>1,000</u>	<u>85,000</u>
001 Payments to Others for Service Rendered			81,000		
A03936 Foreign/Inland Training Course Fee			9,000		9,000
A03970 Others			<u>324,000</u>	<u>304,000</u>	<u>50,000</u>
001 Others			324,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,003,000</u>	<u>9,714,000</u>	<u>7,003,000</u>
A041 TOTAL PENSION			<u>7,003,000</u>	<u>9,714,000</u>	<u>7,003,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	1,000	2,000
A04116 Pension contribution (LCS/ Non LCS)			7,000,000	9,712,000	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	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,000</u>	<u>2,000</u>	<u>106,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,000</u>	<u>2,000</u>	<u>106,000</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		
A05270 To Others			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Others			100,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>7,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>7,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>7,000</u>	
001 Entertainment & Gifts			50,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,921,000</u>	<u>8,536,000</u>	<u>2,356,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09102 Land and buildings- residential buildings			1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,820,000</u>	<u>1,608,000</u>	<u>1,155,000</u>
A09201 Hardware			910,000	854,000	200,000
A09202 Software			182,000	71,000	191,000
A09203 I.T. Equipment			728,000	683,000	764,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,550,000</u>	<u>2,276,000</u>	<u>500,000</u>
A09501 Transport			<u>4,550,000</u>	<u>2,276,000</u>	<u>500,000</u>
001 Transport			4,550,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,730,000</u>	<u>2,945,000</u>	<u>500,000</u>
A09601 Plant and Machinery			2,730,000	2,945,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,820,000</u>	<u>1,706,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			1,820,000	1,706,000	200,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12703 Consultant Services & Training			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,952,000</u>	<u>9,156,000</u>	<u>5,563,000</u>
A130 TOTAL TRANSPORT			<u>326,000</u>	<u>31,000</u>	<u>342,000</u>
A13001 Transport			326,000	31,000	342,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>419,000</u>	<u>112,000</u>	<u>439,000</u>
A13101 Machinery and Equipment			326,000	80,000	342,000
A13199 Others			93,000	32,000	97,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>87,000</u>	<u>97,000</u>
A13201 Furniture and Fixture			93,000	87,000	97,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,720,000</u>	<u>8,378,000</u>	<u>3,906,000</u>
A13301 Office Buildings			<u>3,720,000</u>	<u>8,378,000</u>	<u>3,906,000</u>
001 Office Buildings			3,720,000		
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,650,000</u>	<u>1,000</u>	
A13604 Other bridges			4,650,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>279,000</u>	<u>111,000</u>	<u>291,000</u>
A13701 Hardware			93,000	37,000	97,000
A13702 Software			93,000	37,000	97,000
A13703 I.T. Equipment			93,000	37,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A138 TOTAL GENERAL			<u>465,000</u>	<u>436,000</u>	<u>488,000</u>
A13801 Maintenance of Gardens			465,000	436,000	488,000
Dera Ghazi Khan Development Authority			85,158,000	63,741,000	74,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4709 Lahore Central Business District Development Authority (LCBDDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>100,000,000</u>	<u>200,000,000</u>
A05270 To Others				<u>100,000,000</u>	<u>200,000,000</u>
001 Others				100,000,000	200,000,000
Lahore Central Business District Development Authority (LCBDDA)				100,000,000	200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>	<u>31,630,000</u>	<u>69,081,000</u>
A011 TOTAL PAY	121	121	<u>35,652,000</u>	<u>17,598,000</u>	<u>44,130,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>23,138,000</u>	<u>10,548,000</u>	<u>28,687,000</u>
A01101 Total Basic Pay of Officers	36	36	<u>22,141,000</u>	<u>9,910,000</u>	<u>27,500,000</u>
D110-M Director General (BPS-20)	1	1	670,000		1,000,000
D783-M Director (Admn & Finance) (BPS-19)	1	1	2,423,000		2,800,000
D784-M Director (Planning) (BPS-19)	1	1	2,423,000		2,800,000
D785-M Director (Engineering) (BPS-19)	1	1	2,423,000		2,800,000
C461-M Chief Security Officer / Inspector (BPS-18)	1	1	1,454,000		1,800,000
D263-M Deputy Director (Engg.) (BPS-18)	1	1	1,454,000		1,800,000
D786-M Deputy Director (A&F) (BPS-18)	1	1	1,454,000		1,800,000
D787-M Deputy Director (Est & M) (BPS-18)	1	1	1,454,000		1,800,000
A316-M Audit Officer (BPS-17)	2	2	75,000		150,000
A424-M Assistant Manager/SDO (BPS-17)	4	4	1,501,000		250,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	1	1	375,000		600,000
A746-M Accounts Officer (Audit) (BPS-17)	2	2	750,000		900,000
A849-M Assistant Director (Town Planning) (BPS-17)	1	1	375,000		550,000
L047-M Law Officer (BPS-17)	1	1	375,000		500,000
L132-M Land Acquisition Collector (BPS-17)	1	1	375,000		425,000
P139-M Private Secretary (BPS-17)	1	1	375,000		750,000
P184-M Public Relation Officer (BPS-17)	1	1	375,000		1,700,000
P200-M Project Officer (BPS-17)	1	1	375,000		550,000
S282-M Superintendent (BPS-17)	3	3	1,125,000		1,300,000
A097-M Assistant (BPS-16)	4	4	919,000		1,100,000
A317-M Auditor (BPS-16)	2	2	466,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A334-M Accountant (BPS-16)	2	2	465,000		650,000
P037-M Personal Assistant (BPS-16)	1	1	230,000		500,000
S792-M Senior Computer Operator (BPS-16)	1	1	230,000		375,000
A01102 Personal pay			89,000		110,000
A01103 Special Pay			23,000	18,000	27,000
A01150 Others			<u>885,000</u>	<u>620,000</u>	<u>1,050,000</u>
001 Pay of Officers (R.E.)			885,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>12,514,000</u>	<u>7,050,000</u>	<u>15,443,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>10,717,000</u>	<u>5,942,000</u>	<u>13,310,000</u>
B135 Building Inspector (BPS-14)	1	1	124,000		200,000
H030-M Head Draftsman (BPS-14)	1	1	124,000		200,000
R073-M Revenue Officer (BPS-14)	1	1	124,000		200,000
A082-M Architect (BPS-11)	1	1	120,000		200,000
C173-M Computer Operator (BPS-11)	3	3	291,000		330,000
D171-M Draftsman (BPS-11)	1	1	120,000		200,000
J019-M Junior Clerk (BPS-11)	7	7	455,000		514,000
K002-F Kanungo (BPS-11)	1	1	120,000		200,000
S262-M Sub Engineer (BPS-11)	8	8	1,340,000		1,514,000
P027-M Patwari (BPS-09)	2	2	195,000		300,000
S250-M Store Keeper (BPS-07)	1	1	388,000		520,000
T036-M Telephone Operator (BPS-07)	4	4	388,000		520,000
E034-M Electrician (BPS-06)	1	1	131,000		300,000
D003-M Daftri (BPS-04)	1	1	246,000		300,000
D186-M Driver (BPS-04)	14	14	1,998,000		2,257,000
M354-M Mechanical Helper (BPS-04)	5	5	447,000		587,000
M357-M Mechanical operator (BPS-04)	5	5	447,000		580,000
B019-M Beldar (BPS-01)	3	3	396,000		500,000
C112-M Chowkidar (BPS-01)	3	3	386,000		500,000
M019-M Mali (BPS-01)	3	3	386,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4941	Koh-e-Suleman Development Authority						
N006-M	Naib Qasid	(BPS-01)	16	16	2,105,000		2,378,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	386,000		510,000
A01152	Personal pay				27,000		33,000
A01170	Others				<u>1,770,000</u>	<u>1,108,000</u>	<u>2,100,000</u>
001	Pay of Other Staff (R.E.)				1,770,000		2,100,000
A012	TOTAL ALLOWANCES				<u>21,131,000</u>	<u>14,032,000</u>	<u>24,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,066,000</u>	<u>13,331,000</u>	<u>23,690,000</u>
A01201	Senior Post Allowance				142,000	27,000	168,000
A01202	House Rent Allowance				4,647,000	2,248,000	5,512,000
A01203	Conveyance Allowance				3,717,000	1,907,000	4,410,000
A0120D	Integrated Allowance				266,000		315,000
A0120Z	Vehicle Miantenance Allownace				89,000		
A01211	Hill Allowance				930,000	823,000	1,102,000
A01216	Qualification Allowance				89,000	164,000	105,000
A01217	Medical Allowance				1,859,000	1,112,000	2,205,000
A0121K	Utility Al to commissioners, DCOs and AC				465,000	465,000	551,000
A01224	Entertainment Allowance				89,000	6,000	105,000
A01226	Computer Allowance				89,000		105,000
A0122M	Adhoc Relief Allowance-2016				443,000	823,000	525,000
A0122Y	Ad-hoc Relief Allowance 2017				443,000	688,000	525,000
A01236	Deputation Allowance				140,000	122,000	166,000
A01239	Special Allowance				<u>89,000</u>	<u>70,000</u>	<u>105,000</u>
001	Special Allowance				89,000		105,000
A0123E	Executive Allowance				1,328,000	1,353,000	1,575,000
A0123G	Ad-hoc Relief Allowance-2018				443,000	688,000	1,050,000
A0123P	Ad-hoc Relief A 2019				2,390,000	998,000	2,310,000
A01250	Incentive Allowance				2,213,000	310,000	2,625,000
A01254	Anesthesia Allowance				18,000		21,000
A01264	Technical Allowance					151,000	
A01270	Others				<u>177,000</u>	<u>1,376,000</u>	<u>210,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				177,000		210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,065,000</u>	<u>701,000</u>	<u>1,261,000</u>
A01271	Overtime Allowance				89,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A01273 Honoraria			<u>465,000</u>	<u>465,000</u>	<u>551,000</u>
000 Honoraria			465,000		551,000
A01274 Medical Charges			325,000	235,000	385,000
A01277 Contingent Paid Staff				1,000	
A01278 Leave Salary			186,000		220,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>	<u>344,000</u>	<u>100,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>	<u>344,000</u>	<u>100,000</u>
A02203 Consultant based Research and Surveys			500,000	344,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>24,523,000</u>	<u>23,291,000</u>	<u>25,478,000</u>
A031 TOTAL FEES			<u>163,000</u>		<u>209,000</u>
A03101 Bank fees			41,000		52,000
A03102 Legal fees			81,000		105,000
A03103 License Fees			41,000		52,000
A032 TOTAL COMMUNICATIONS			<u>1,918,000</u>	<u>1,056,000</u>	<u>2,485,000</u>
A03201 Postage and Telegraph			460,000	29,000	595,000
A03202 Telephone and Trunk Call			1,296,000	1,015,000	1,680,000
A03205 Courier and Pilot Service			81,000	6,000	105,000
A03206 Photography charges			81,000	6,000	105,000
A033 TOTAL UTILITIES			<u>886,000</u>	<u>1,350,000</u>	<u>1,249,000</u>
A03301 Gas			162,000	112,000	210,000
A03302 Water			268,000	251,000	346,000
A03303 Electricity			<u>268,000</u>	<u>987,000</u>	<u>346,000</u>
001 Electricity			268,000		346,000
A03304 Hot and Cold Weather Charges			179,000		231,000
A03305 POL for Generator			9,000		105,000
A03370 Others					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A034 TOTAL OCCUPANCY COSTS			<u>4,258,000</u>	<u>3,379,000</u>	<u>4,418,000</u>
A03402 Rent for Office Building			2,025,000	3,379,000	2,625,000
A03409 Insurance			613,000		793,000
A03410 Security			1,620,000		1,000,000
A036 TOTAL MOTOR VEHICLES			<u>82,000</u>	<u>140,000</u>	<u>90,000</u>
A03601 Fuel			41,000		45,000
A03670 Others			41,000	140,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,113,000</u>	<u>11,303,000</u>	<u>10,015,000</u>
A03805 Travelling Allowance			<u>2,835,000</u>	<u>3,354,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,835,000	3,354,000	1,000,000
A03806 Transportation of Goods			243,000	110,000	315,000
A03807 P.O.L Charges			7,035,000	7,839,000	8,700,000
A039 TOTAL GENERAL			<u>7,103,000</u>	<u>6,063,000</u>	<u>7,012,000</u>
A03901 Stationery			1,215,000	1,089,000	500,000
A03902 Printing and Publication			<u>384,000</u>		<u>200,000</u>
001 Printing and Publications			384,000		200,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>330,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			405,000		100,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>460,000</u>	<u>431,000</u>	<u>200,000</u>
001 Advertising & Publicity			460,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,828,000	2,953,000	4,961,000
A03919 Payments to Others for Service Rendered			<u>810,000</u>	<u>1,260,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			810,000		1,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,050,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,050,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000		525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A04116 Pension contribution (LCS/ Non LCS)			500,000		525,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>		<u>577,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>		<u>577,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>525,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		525,000
A05270 To Others			<u>50,000</u>		<u>52,000</u>
001 Others			50,000		52,000
A09 TOTAL PHYSICAL ASSETS			<u>12,729,000</u>	<u>17,037,000</u>	<u>3,762,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>3,094,000</u>	<u>5,308,000</u>	<u>3,461,000</u>
A09102 Land and buildings- residential buildings			2,184,000	5,308,000	2,520,000
A09105 Transport			910,000		
A09106 Plant and Machinery					500,000
A09107 Furniture and Fixtures					441,000
A092 TOTAL COMPUTER EQUIPMENT			<u>843,000</u>	<u>587,000</u>	<u>301,000</u>
A09201 Hardware			765,000	567,000	200,000
A09202 Software			77,000	19,000	100,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,409,000</u>	<u>10,583,000</u>	
A09601 Plant and Machinery			8,409,000	10,583,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>383,000</u>	<u>559,000</u>	
A09701 Purchase of Furniture and Fixture			383,000	559,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,615,000</u>	<u>7,003,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>93,000</u>	<u>1,167,000</u>	<u>210,000</u>
A13001 Transport			93,000	1,167,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>1,542,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			45,000	1,542,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>315,000</u>	<u>198,000</u>
A13201 Furniture and Fixture			176,000	315,000	198,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>439,000</u>		<u>495,000</u>
A13301 Office Buildings			<u>439,000</u>		<u>495,000</u>
001 Office Buildings			439,000		495,000
A137 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>44,000</u>	<u>47,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			47,000	44,000	45,000
A138 TOTAL GENERAL			<u>3,720,000</u>	<u>3,488,000</u>	
A13801 Maintenance of Gardens			3,720,000	3,488,000	
A139 TOTAL TELECOMMUNICATION WORKS			<u>93,000</u>	<u>447,000</u>	<u>1,000,000</u>
A13901 Lines and Wires-Repairs					1,000,000
A13920 Others-Repairs			93,000	447,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
Koh-e-Suleman Development Authority			100,700,000	79,305,000	102,048,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>704,096,000</u>	<u>892,485,000</u>	<u>747,863,000</u>
A011	TOTAL PAY		<u>1780</u>	<u>1780</u>	<u>451,935,000</u>	<u>502,587,000</u>	<u>489,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>211</u>	<u>211</u>	<u>111,158,000</u>	<u>151,120,000</u>	<u>113,979,000</u>
A01101	Total Basic Pay of Officers		<u>211</u>	<u>211</u>	<u>111,010,000</u>	<u>150,042,000</u>	<u>113,782,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	1,637,000		1,306,000
D100-M	Director	(BPS-19)	2	2	2,018,000		1,828,000
S290-M	Superintending Engineer	(BPS-19)	4	4	3,535,000		3,488,000
A146-M	Assistant Director	(BPS-18)	2	2	2,055,000		1,603,000
D051-M	Deputy Director	(BPS-18)	3	3	1,849,000		1,973,000
E085-M	Executive Engineer	(BPS-18)	18	18	12,371,000		13,551,000
R059-M	Research Officer	(BPS-18)	1	1	925,000		721,000
A179-M	Assistant Engineer	(BPS-17)	4	4	2,424,000		2,048,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	527,000		580,000
C077-M	Chief Draftsman	(BPS-17)	1	1	823,000		642,000
C176-M	Computer Programmer	(BPS-17)	1	1	503,000		534,000
C399-M	Community Development Officer	(BPS-17)	18	18	9,226,000		10,420,000
D159-M	Divisional Accountant	(BPS-17)	1	1	616,000		480,000
J038-M	Junior Research Officer	(BPS-17)	17	17	6,292,000		6,428,000
N055-M	Network Administrator	(BPS-17)	1	1	503,000		568,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	29,070,000		31,538,000
S282-M	Superintendent	(BPS-17)	5	5	2,608,000		2,750,000
A032-M	Administrative Officer	(BPS-16)	1	1	823,000		642,000
A097-M	Assistant	(BPS-16)	13	13	5,099,000		4,205,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	269,000		303,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	782,000		610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	1,847,000		2,000,000
D159-M Divisional Accountant (BPS-16)	18	18	6,890,000		7,600,000
D512-M Data Analyst (BPS-16)	2	2	872,000		985,000
H018-M Head Assistant (BPS-16)	26	26	11,696,000		12,494,000
R095-M Research Assistant (BPS-16)	4	4	2,055,000		1,603,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	719,000		561,000
S282-M Superintendent (BPS-16)	4	4	2,976,000		2,321,000
A01102 Personal pay			147,000	1,078,000	196,000
A01103 Special Pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	1569	1569	340,777,000	351,467,000	375,594,000
A01151 Total Basic Pay of Other Staff	1569	1569	340,679,000	351,106,000	375,583,000
S078-M Senior Clerk (BPS-14)	4	4	1,129,000		1,310,000
S216-M Stenographer (BPS-14)	26	26	7,593,000		7,710,000
S268-M Sub-Divisional Clerk (BPS-14)	56	56	17,744,000		19,300,000
D163-M Divisional Head Draftsman (BPS-13)	23	23	6,580,000		7,200,000
A590-M Auto cade Operator (BPS-12)	18	18	4,491,000		5,000,000
D020-M Data Entry Operator (BPS-12)	107	107	26,630,000		28,937,000
H144-M Hardware Technician (BPS-12)	1	1	247,000		279,000
A011-M Accounts Clerk (BPS-11)	20	20	6,491,000		7,500,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	139	139	39,427,000		43,000,000
C400-M Community Base Motivator (BPS-11)	108	108	25,044,000		28,000,000
D171-M Draftsman (BPS-11)	26	26	6,629,000		7,200,000
D222-M Draftsman (BPS-11)	1	1	347,000		403,000
J019-M Junior Clerk (BPS-11)	25	25	6,297,000		7,184,000
S262-M Sub Engineer (BPS-11)	181	181	62,316,000		68,300,000
S271-M Sub-Engineer (BPS-11)	2	2	1,129,000		1,310,000
S307-M Surveyor (BPS-11)	56	56	12,987,000		14,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A011-M Accounts Clerk (BPS-09)	16	16	5,603,000		6,200,000
S351-M Storekeeper (Junior Clerk) (BPS-07)	2	2	299,000		347,000
E034-M Electrician (BPS-06)	57	57	9,912,000		11,218,000
L003-M Laboratory Assistant (BPS-05)	15	15	1,913,000		1,950,000
L004-M Laboratory Assistant (BPS-05)	4	4	1,216,000		1,363,000
P095-M Plumber (BPS-05)	56	56	8,951,000		10,113,000
T061-M Tracer (BPS-05)	16	16	2,775,000		3,000,000
W059-M Work Supervisor (BPS-05)	1	1	204,000		237,000
D186-M Driver (BPS-04)	120	120	19,276,000		21,295,000
M065-M Mechanic (BPS-04)	1	1	107,000		124,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	371,000		430,000
T098-M Tubewell Driver (BPS-04)	2	2	280,000		325,000
D003-M Daftri (BPS-03)	3	3	583,000		625,000
L006-M Laboratory Attendant (BPS-02)	4	4	714,000		828,000
C112-M Chowkidar (BPS-01)	99	99	13,616,000		14,873,000
H076-M Helper (BPS-01)	2	2	527,000		611,000
K011-M Khalasi (BPS-01)	1	1	145,000		168,000
L006-M Laboratory Attendant (BPS-01)	15	15	1,557,000		1,759,000
M019-M Mali (BPS-01)	82	82	10,099,000		11,403,000
N006-M Naib Qasid (BPS-01)	182	182	24,975,000		27,837,000
O017-M Oil Man (BPS-01)	1	1	192,000		223,000
S311-F Sanitary Worker (BPS-01)	3	3	402,000		400,000
S311-M Sanitary Worker (BPS-01)	93	93	11,881,000		13,337,000
A01152 Personal pay			98,000	361,000	11,000
A012 TOTAL ALLOWANCES			<u>252,161,000</u>	<u>389,898,000</u>	<u>258,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>249,340,000</u>	<u>387,301,000</u>	<u>255,376,000</u>
A01201 Senior Post Allowance			18,000	15,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			29,719,000	42,452,000	32,075,000
A01203 Conveyance Allowance			38,968,000	48,838,000	41,166,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120D Integrated Allowance			1,459,000	2,045,000	1,534,000
A01211 Hill Allowance			32,000	181,000	18,000
A01216 Qualification Allowance			56,000	1,151,000	100,000
A01217 Medical Allowance			22,822,000	31,380,000	24,545,000
A0121N Personal Allowance				5,947,000	500,000
A0121Q Audit & Accounts Allowance			465,000	945,000	79,000
A01224 Entertainment Allowance			41,000	38,000	25,000
A01226 Computer Allowance			2,143,000	1,536,000	2,261,000
A0122M Adhoc Relief Allowance-2016			23,763,000	35,704,000	25,192,000
A0122N Special Conveyance Allowance to Disabled Employees				200,000	30,000
A0122S Utility Allowance			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			28,095,000	47,622,000	30,052,000
A0123G Ad-hoc Relief Allowance-2018			26,404,000	47,264,000	28,250,000
A0123P Ad-hoc Relief A 2019			24,472,000	44,420,000	25,673,000
A01264 Technical Allowance			26,993,000	39,184,000	17,909,000
A01270 Others			<u>23,887,000</u>	<u>38,379,000</u>	<u>25,963,000</u>
001 Others				254,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,633,000	38,125,000	25,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,821,000</u>	<u>2,597,000</u>	<u>2,914,000</u>
A01273 Honoraria			<u>957,000</u>	<u>957,000</u>	<u>984,000</u>
000 Honoraria			603,000		
A01274 Medical Charges			1,774,000	1,640,000	1,839,000
A01278 Leave Salary			89,000		90,000
A01279 Extra duty allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>68,075,000</u>	<u>70,420,000</u>	<u>64,499,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,762,000</u>	<u>4,393,000</u>	<u>3,947,000</u>
A03201 Postage and Telegraph			833,000	1,047,000	872,000
A03202 Telephone and Trunk Call			2,929,000	3,346,000	3,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A033 TOTAL UTILITIES			<u>17,564,000</u>	<u>22,492,000</u>	<u>18,436,000</u>
A03301 Gas			1,548,000	1,651,000	1,623,000
A03302 Water			687,000	1,244,000	720,000
A03303 Electricity			<u>14,387,000</u>	<u>18,488,000</u>	<u>15,105,000</u>
001 Electricity			7,971,000		
A03304 Hot and Cold Weather Charges			407,000	407,000	426,000
A03305 POL for Generator			535,000	702,000	562,000
A034 TOTAL OCCUPANCY COSTS			<u>9,262,000</u>	<u>6,834,000</u>	<u>9,693,000</u>
A03402 Rent for Office Building			8,751,000	6,575,000	9,158,000
A03407 Rates and Taxes			511,000	259,000	535,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,502,000</u>	<u>17,670,000</u>	<u>14,016,000</u>
A03805 Travelling Allowance			<u>5,091,000</u>	<u>5,273,000</u>	<u>3,565,000</u>
001 Travelling Allowance			4,281,000		
A03807 P.O.L Charges			11,074,000	11,382,000	9,390,000
A03808 Conveyance Charges			73,000		77,000
A03809 CNG Charges (Govt)			1,264,000	1,015,000	984,000
A039 TOTAL GENERAL			<u>19,985,000</u>	<u>19,031,000</u>	<u>18,407,000</u>
A03901 Stationery			3,251,000	3,248,000	3,019,000
A03902 Printing and Publication			<u>1,522,000</u>	<u>1,527,000</u>	<u>1,192,000</u>
001 Printing and Publications			1,185,000		
A03905 Newspapers Periodicals and Books			<u>419,000</u>	<u>403,000</u>	<u>439,000</u>
001 News Papers, Periodicals & Books			364,000		
A03906 Uniforms and Protective Clothing			560,000	545,000	586,000
A03907 Advertising & Publicity			<u>1,508,000</u>	<u>1,514,000</u>	<u>1,178,000</u>
001 Advertising & Publicity			1,125,000		
A03917 Law Charges			225,000		235,000
A03927 Purchase of drug and medicines			<u>8,109,000</u>	<u>7,602,000</u>	<u>8,514,000</u>
001 Purchase of drug and medicines			9,000		
A03936 Foreign/Inland Training Course Fee			<u>487,000</u>	<u>457,000</u>	<u>509,000</u>
001 Foreign Training			104,000		
A03955 Computer Stationary			163,000	213,000	171,000
A03970 Others			<u>3,741,000</u>	<u>3,522,000</u>	<u>2,564,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
001 Others			3,412,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,500,000</u>	<u>30,406,000</u>	<u>19,125,000</u>
A041 TOTAL PENSION			<u>17,500,000</u>	<u>30,406,000</u>	<u>19,125,000</u>
A04114 Superannuation Encashment Of L.P.R			17,500,000	30,406,000	19,125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,000,000</u>	<u>21,563,000</u>	<u>33,175,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,000,000</u>	<u>21,563,000</u>	<u>33,175,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>23,000,000</u>	<u>21,563,000</u>	<u>33,175,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,449,000</u>	<u>291,000</u>	<u>1,520,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>898,000</u>		<u>942,000</u>
A09501 Transport			<u>898,000</u>		<u>942,000</u>
001 Transport			896,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>285,000</u>	<u>125,000</u>	<u>300,000</u>
A09601 Plant and Machinery			285,000	125,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>266,000</u>	<u>166,000</u>	<u>278,000</u>
A09701 Purchase of Furniture and Fixture			266,000	166,000	278,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>939,923,000</u>	<u>475,023,000</u>	<u>1,007,827,000</u>
A130 TOTAL TRANSPORT			<u>2,717,000</u>	<u>2,847,000</u>	<u>1,507,000</u>
A13001 Transport			2,717,000	2,847,000	1,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,503,000</u>	<u>2,646,000</u>	<u>1,388,000</u>
A13101 Machinery and Equipment			2,502,000	2,646,000	1,387,000
A13199 Others			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>603,000</u>	<u>666,000</u>	<u>626,000</u>
A13201 Furniture and Fixture			603,000	666,000	626,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>933,955,000</u>	<u>468,708,000</u>	<u>1,004,153,000</u>
A13370 Others			<u>933,955,000</u>	<u>468,708,000</u>	<u>1,004,153,000</u>
006 Maintenance of Buildings of Public Health Engineering Department			3,955,000	3,708,000	4,153,000
027 Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants			930,000,000	465,000,000	1,000,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>145,000</u>	<u>156,000</u>	<u>153,000</u>
A13703 I.T. Equipment			145,000	156,000	153,000
Chief Engineer (North Zone)			1,754,043,000	1,490,188,000	1,874,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>790,041,000</u>	<u>914,178,000</u>	<u>858,194,000</u>
A011 TOTAL PAY	<u>1796</u>	<u>1796</u>	<u>459,432,000</u>	<u>521,530,000</u>	<u>506,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>246</u>	<u>246</u>	<u>128,535,000</u>	<u>129,605,000</u>	<u>141,623,000</u>
A01101 Total Basic Pay of Officers	<u>246</u>	<u>246</u>	<u>128,030,000</u>	<u>128,030,000</u>	<u>141,036,000</u>
C080-M Chief Engineer (BPS-20)	1	1	1,771,000		1,790,000
D100-M Director (BPS-19)	1	1	1,299,000		1,313,000
D584-M Director (Planning & Design) (BPS-19)	1	1	915,000		1,034,000
S290-M Superintending Engineer (BPS-19)	5	5	5,464,000		6,385,000
A146-M Assistant Director (BPS-18)	2	2	1,641,000		1,659,000
D062-M Deputy Director Design (BPS-18)	1	1	744,000		840,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	475,000		536,000
E085-M Executive Engineer (BPS-18)	19	19	14,897,000		16,407,000
A179-M Assistant Engineer (BPS-17)	4	4	1,979,000		2,045,000
B089-M Budget Officer (BPS-17)	1	1	377,000		425,000
C077-M Chief Draftsman (BPS-17)	1	1	1,123,000		1,135,000
C399-M Community Development Officer (BPS-17)	18	18	6,994,000		7,764,000
D159-M Divisional Accountant (BPS-17)	1	1	470,000		517,000
J038-M Junior Research Officer (BPS-17)	18	18	12,967,000		14,182,000
S260-M Sub Divisional Officer (BPS-17)	56	56	22,823,000		25,262,000
S282-M Superintendent (BPS-17)	10	10	6,978,000		7,571,000
A012-M Accounts Officer (BPS-16)	1	1	1,004,000		1,015,000
A032-M Administrative Officer (BPS-16)	1	1	1,170,000		1,183,000
A097-M Assistant (BPS-16)	17	17	5,652,000		6,116,000
C117-M Circle Head Draftsman (BPS-16)	5	5	3,870,000		4,365,000
D159-F Divisional Accountant (BPS-16)	2	2	3,292,000		3,719,000
D159-M Divisional Accountant (BPS-16)	16	16	6,514,000		7,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
H018-M Head Assistant (BPS-16)	24	22	10,468,000		10,641,000
H024-M Head Clerk (BPS-16)		2			1,100,000
R095-M Research Assistant (BPS-16)	2	2	1,050,000		1,062,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	2,625,000		2,740,000
S262-M Sub Engineer (BPS-16)	35	35	11,468,000		12,952,000
A01102 Personal pay			505,000	1,575,000	587,000
A011-2 TOTAL PAY OF OTHER STAFF	1550	1550	330,897,000	391,925,000	364,967,000
A01151 Total Basic Pay of Other Staff	1550	1550	330,673,000	391,745,000	364,771,000
A011-M Accounts Clerk (BPS-15)	2	2	425,000		468,000
D163-M Divisional Head Draftsman (BPS-15)	1	1	332,000		365,000
S216-M Stenographer (BPS-15)	1	1	332,000		365,000
D222-M Draftsman (BPS-14)	1	1	319,000		351,000
H018-M Head Assistant (BPS-14)	1	1	526,000		594,000
S078-M Senior Clerk (BPS-14)	7	7	2,711,000		3,345,000
S216-M Stenographer (BPS-14)	26	26	8,924,000		9,844,000
S262-M Sub Engineer (BPS-14)	70	70	11,656,000		13,170,000
S268-M Sub-Divisional Clerk (BPS-14)	52	52	16,946,000		17,600,000
S271-M Sub-Engineer (BPS-14)	6	6	1,009,000		1,110,000
D163-M Divisional Head Draftsman (BPS-13)	24	24	9,959,000		10,305,000
A590-M Auto cade Operator (BPS-12)	19	19	4,713,000		5,317,000
D020-M Data Entry Operator (BPS-12)	98	98	22,483,000		25,640,000
A011-M Accounts Clerk (BPS-11)	34	34	16,771,000		20,000,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	63	63	12,233,000		13,800,000
C400-M Community Base Motivator (BPS-11)	110	110	21,817,000		21,454,000
D171-M Draftsman (BPS-11)	24	24	8,448,000		9,122,000
D222-M Draftsman (BPS-11)	4	4	2,728,000		3,000,000
J019-M Junior Clerk (BPS-11)	113	113	21,279,000		23,676,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
S262-M Sub Engineer (BPS-11)	58	58	9,421,000		9,698,000
S271-M Sub-Engineer (BPS-11)	6	6	2,816,000		3,000,000
S307-M Surveyor (BPS-11)	56	56	11,669,000		11,960,000
A011-M Accounts Clerk (BPS-09)	2	2	551,000		622,000
S019-M Sanitarian (BPS-09)	1	1	455,000		578,000
S268-M Sub-Divisional Clerk (BPS-09)	2	2	551,000		500,000
T061-M Tracer (BPS-09)	1	1	169,000		185,000
E034-M Electrician (BPS-06)	57	57	10,244,000		11,502,000
L004-M Laboratory Assistant (BPS-05)	17	17	5,173,000		5,550,000
P095-M Plumber (BPS-05)	57	57	9,261,000		10,503,000
T061-M Tracer (BPS-05)	19	19	4,043,000		4,111,000
D186-M Driver (BPS-04)	122	122	23,700,000		26,730,000
M065-M Mechanic (BPS-04)	1	1	454,000		577,000
D003-M Daftri (BPS-03)	4	4	3,273,000		3,842,000
L006-M Laboratory Attendant (BPS-02)	1	1	343,000		375,000
C112-M Chowkidar (BPS-01)	103	103	17,852,000		19,553,000
F004-M Farashes (BPS-01)	1	1	401,000		509,000
F023-M Ferro Printer (BPS-01)	1	1	419,000		532,000
L006-M Laboratory Attendant (BPS-01)	16	16	3,223,000		4,011,000
M019-M Mali (BPS-01)	82	82	14,246,000		16,136,000
N006-M Naib Qasid (BPS-01)	189	189	29,807,000		33,701,000
S018-M Sampler (BPS-01)	1	1	455,000		578,000
S311-F Sanitary Worker (BPS-01)	7	7	3,869,000		4,304,000
S311-M Sanitary Worker (BPS-01)	90	90	14,667,000		16,188,000
A01152 Personal pay			224,000	180,000	196,000
A012 TOTAL ALLOWANCES			<u>330,609,000</u>	<u>392,648,000</u>	<u>351,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>328,116,000</u>	<u>391,004,000</u>	<u>349,034,000</u>

**PC21017 (017)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01201 Senior Post Allowance			35,000		22,000
A01202 House Rent Allowance			40,909,000	42,834,000	43,572,000
A01203 Conveyance Allowance			60,689,000	52,312,000	64,363,000
A01209 Special Additional Allowance			81,000		69,000
A0120D Integrated Allowance			2,397,000	2,021,000	2,611,000
A0120K Special Judicial Allowance			40,000		41,000
A0120Q Fixed Daily Allowance			16,000		45,000
A0120R Prison Allowance			74,000		77,000
A01216 Qualification Allowance			449,000	1,179,000	525,000
A01217 Medical Allowance			39,217,000	33,712,000	41,942,000
A0121N Personal Allowance				9,709,000	
A0121Q Audit & Accounts Allowance			913,000	1,084,000	978,000
A01224 Entertainment Allowance			4,757,000	709,000	4,986,000
A01226 Computer Allowance			1,385,000	920,000	1,476,000
A0122M Adhoc Relief Allowance-2016			34,587,000	36,950,000	36,721,000
A0122N Special Conveyance Allowance to Disabled Employees			880,000	774,000	940,000
A0122Y Ad-hoc Relief Allowance 2017			38,209,000	47,561,000	40,482,000
A0123G Ad-hoc Relief Allowance-2018			30,313,000	46,021,000	32,085,000
A0123P Ad-hoc Relief A 2019			29,959,000	42,337,000	31,809,000
A01264 Technical Allowance			9,913,000	33,478,000	11,235,000
A01270 Others			<u>33,293,000</u>	<u>39,403,000</u>	<u>35,055,000</u>
001 Others			2,431,000	2,431,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,862,000	36,972,000	33,489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,493,000</u>	<u>1,644,000</u>	<u>2,570,000</u>
A01273 Honoraria			<u>703,000</u>	<u>703,000</u>	<u>722,000</u>
000 Honoraria			551,000		
A01274 Medical Charges			962,000	836,000	931,000
A01278 Leave Salary			726,000	105,000	812,000
A01299 Others			<u>102,000</u>		<u>105,000</u>
001 Others			100,000		
A03 TOTAL OPERATING EXPENSES			<u>51,652,000</u>	<u>49,661,000</u>	<u>52,196,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,235,000</u>	<u>3,347,000</u>	<u>3,394,000</u>
A03201 Postage and Telegraph			815,000	964,000	854,000
A03202 Telephone and Trunk Call			2,328,000	2,383,000	2,443,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A03204 Electronic Communication			92,000		97,000
A033 TOTAL UTILITIES			<u>12,555,000</u>	<u>13,597,000</u>	<u>13,172,000</u>
A03301 Gas			896,000	1,140,000	938,000
A03302 Water			521,000	528,000	545,000
A03303 Electricity			<u>10,573,000</u>	<u>11,389,000</u>	<u>11,099,000</u>
001 Electricity			9,771,000		
A03304 Hot and Cold Weather Charges			565,000	540,000	590,000
A034 TOTAL OCCUPANCY COSTS			<u>9,322,000</u>	<u>5,805,000</u>	<u>9,783,000</u>
A03402 Rent for Office Building			8,564,000	5,216,000	8,990,000
A03407 Rates and Taxes			758,000	589,000	793,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,388,000</u>	<u>18,289,000</u>	<u>17,952,000</u>
A03805 Travelling Allowance			<u>5,461,000</u>	<u>5,620,000</u>	<u>4,438,000</u>
001 Travelling Allowance			5,299,000		
A03807 P.O.L Charges			12,333,000	12,062,000	12,891,000
A03809 CNG Charges (Govt)			594,000	607,000	623,000
A039 TOTAL GENERAL			<u>8,152,000</u>	<u>8,623,000</u>	<u>7,895,000</u>
A03901 Stationery			2,746,000	3,075,000	2,399,000
A03902 Printing and Publication			<u>1,152,000</u>	<u>1,180,000</u>	<u>1,209,000</u>
001 Printing and Publications			1,075,000		
A03905 Newspapers Periodicals and Books			<u>501,000</u>	<u>480,000</u>	<u>524,000</u>
001 News Papers, Periodicals & Books			493,000		
A03906 Uniforms and Protective Clothing			566,000	631,000	593,000
A03907 Advertising & Publicity			<u>1,152,000</u>	<u>1,181,000</u>	<u>1,208,000</u>
001 Advertising & Publicity			1,098,000		
A03917 Law Charges			387,000	231,000	405,000
A03927 Purchase of drug and medicines			9,000	208,000	9,000
A03936 Foreign/Inland Training Course Fee			<u>343,000</u>	<u>322,000</u>	<u>359,000</u>
001 Foreign Training			21,000		
A03970 Others			<u>1,296,000</u>	<u>1,315,000</u>	<u>1,189,000</u>
001 Others			1,113,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>28,000,000</u>	<u>30,650,000</u>	<u>41,850,000</u>
A041 TOTAL PENSION			<u>28,000,000</u>	<u>30,650,000</u>	<u>41,850,000</u>
A04114 Superannuation Encashment Of L.P.R			28,000,000	30,650,000	41,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,000,000</u>	<u>36,793,000</u>	<u>48,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,000,000</u>	<u>36,793,000</u>	<u>48,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>35,000,000</u>	<u>36,700,000</u>	<u>48,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			34,000,000		
A05270 To Others				93,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,483,000</u>	<u>10,071,000</u>	<u>4,179,000</u>
A130 TOTAL TRANSPORT			<u>1,956,000</u>	<u>1,934,000</u>	<u>1,526,000</u>
A13001 Transport			1,956,000	1,934,000	1,526,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,963,000</u>	<u>2,041,000</u>	<u>2,063,000</u>
A13101 Machinery and Equipment			1,750,000	1,741,000	1,836,000
A13199 Others			213,000	300,000	227,000
A132 TOTAL FURNITURE AND FIXTURE			<u>543,000</u>	<u>609,000</u>	<u>569,000</u>
A13201 Furniture and Fixture			543,000	609,000	569,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>5,487,000</u>	<u>16,000</u>
A13370 Others			<u>16,000</u>	<u>5,487,000</u>	<u>16,000</u>
001 Others			6,000	6,000	
006 Maintenance of Buildings of Public Health Engineering Department			10,000	9,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13703 I.T. Equipment			5,000		5,000
Chief Engineer (South Zone)			909,176,000	1,041,353,000	1,004,419,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>123,261,000</u>	<u>123,261,000</u>	<u>218,855,000</u>
A011	TOTAL PAY				<u>99,678,000</u>	<u>99,678,000</u>	<u>180,400,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>94,626,000</u>	<u>94,626,000</u>	<u>174,800,000</u>
A01101	Total Basic Pay of Officers				<u>94,626,000</u>	<u>94,626,000</u>	<u>174,800,000</u>
A864-M	Assistant Manager Procurement	(Special)	1	1	1,593,000		1,800,000
A865-M	Assistant Manager Project & Mgt. Control	(Special)	1	18	1,593,000		28,000,000
A866-M	Assistant Manager Policy & Planning	(Special)	1	2	1,593,000		1,800,000
A867-M	Assistant Manager Contracts	(Special)	1	1	1,593,000		1,800,000
A868-M	Assistant Manager Acct. & Finance	(Special)	1	1	1,593,000		1,800,000
A869-M	Assistant Manger ERP	(Special)	1	1	1,593,000		1,800,000
A870-M	Assistant Manger WEB	(Special)	1	1	1,593,000		1,800,000
A871-M	Assistant Manager Network	(Special)	1	1	1,593,000		1,800,000
C361-M	Chief Executive	(Special)	1	1	6,372,000		7,000,000
C382-M	Coordinator Officer	(Special)	1	2	1,062,000		1,800,000
C515-M	Communication Specialist	(Special)	1	1	2,390,000		4,000,000
C516-M	Chief Engineer/D.G O&M	(Special)	1	1	5,257,000		5,800,000
C517-M	Chief Engineer/D.G Projects	(Special)	1	1	5,257,000		5,800,000
D793-M	DG (Admin & Enforcement)	(Special)	1	1	5,257,000		5,800,000
D794-M	Director Projects & Quality Control	(Special)	1	3	3,717,000		7,000,000
D795-M	Director Prtocoment & Control	(Special)	1	1	3,717,000		4,500,000
D796-M	Director Planning	(Special)	1	1	3,717,000		3,000,000
D797-M	Director Finance	(Special)	1	1	3,717,000		4,200,000
D798-M	Deputy Manager Social Mobilization	(Special)	1	2	2,390,000		3,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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-M	Deputy Manager GIS	(Special)	1	1	2,390,000		2,700,000
D800-M	Deputy Manager Water Quality	(Special)	1	1	2,390,000		3,000,000
D801-M	Deputy Manager IT	(Special)	1	1	2,390,000		3,000,000
D802-M	Deputy Manager Project & Mgt. Control	(Special)	1	9	2,390,000		20,000,000
D803-M	Deputy Manager Procurement & Contracts	(Special)	1	2	2,390,000		3,000,000
D804-M	Deputy Manager Policy & Planning	(Special)	1	2	2,390,000		3,000,000
D805-M	Deputy Manager Accounts & Planning	(Special)	1	1	2,390,000		2,700,000
D806-M	Deputy Manager Admin & HR	(Special)	1	1	2,390,000		4,500,000
D807-M	Deputy Manager Legal	(Special)	1	1	2,390,000		4,500,000
I057	Internal Auditor	(Special)	1	1	5,257,000		5,800,000
M111-M	Member (Tribunal)	(Special)	1	1	5,257,000		5,800,000
S271-M	Sub-Engineer	(Special)		18			16,000,000
W110-M	Web GIS Development Officer	(Special)	1	1	1,593,000		1,800,000
D161-M	Divisional Director	(BPS-19)	9		287,000		
D051-M	Deputy Director	(BPS-18)	36		1,147,000		
A146-M	Assistant Director	(BPS-17)	36		1,147,000		
C399-M	Community Development Officer	(BPS-17)		36			2,500,000
P252-M	Personal Staff Officer	(BPS-17)	2	2	1,086,000		2,000,000
P037-M	Personal Assistant	(BPS-16)	7	7	1,745,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF		40	42	5,052,000	5,052,000	5,600,000
A01151	Total Basic Pay of Other Staff		40	42	5,052,000	5,052,000	5,600,000
S216-M	Stenographer	(BPS-15)	6	6	1,197,000		1,250,000
A460-M	Auto CAD Operator	(BPS-14)	2	2	397,000		448,000
J019-M	Junior Clerk	(BPS-11)	6	6	801,000		1,000,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
R016-M Reader (BPS-11)	1		134,000		
T036-M Telephone Operator (BPS-05)	2	2	224,000		250,000
D011-M Dak Runner (BPS-04)	2	2	211,000		300,000
D186-M Driver (BPS-04)	6	6	631,000		800,000
E034-M Electrician (BPS-04)		1			118,000
F158-M Filed Lap helper (BPS-04)		2			300,000
S250-M Store Keeper (BPS-04)		2			118,000
G011-M Gardener (BPS-01)	2		195,000		
O077-M Office Boy (BPS-01)	6	6	582,000		600,000
S059-M Security Guard (BPS-01)	5	5	485,000		216,000
S309-M Sweeper Jamadar (BPS-01)	2	2	195,000		200,000
A012 TOTAL ALLOWANCES			<u>23,583,000</u>	<u>23,583,000</u>	<u>38,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,127,000</u>	<u>17,127,000</u>	<u>35,250,000</u>
A01202 House Rent Allowance			1,254,000	1,254,000	3,000,000
A01203 Conveyance Allowance			7,439,000	7,439,000	12,000,000
A0120D Integrated Allowance			1,416,000	1,416,000	750,000
A01216 Qualification Allowance			1,700,000	1,700,000	750,000
A01217 Medical Allowance			1,293,000	1,293,000	2,000,000
A01224 Entertainment Allowance			170,000	170,000	
A01226 Computer Allowance			567,000	567,000	500,000
A0122M Adhoc Relief Allowance-2016					1,200,000
A0122N Special Conveyance Allowance to Disabled Employees			570,000	570,000	
A0122Y Ad-hoc Relief Allowance 2017			670,000	670,000	1,400,000
A01236 Deputation Allowance			708,000	708,000	750,000
A0123G Ad-hoc Relief Allowance-2018			670,000	670,000	1,400,000
A0123P Ad-hoc Relief A 2019			670,000	670,000	1,500,000
A01264 Technical Allowance					10,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,456,000</u>	<u>6,456,000</u>	<u>3,205,000</u>
A01271 Overtime Allowance			15,000	15,000	155,000
A01273 Honoraria			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
000 Honoraria			3,000		50,000
A01274 Medical Charges			6,296,000	6,296,000	2,500,000
A01278 Leave Salary			142,000	142,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>25,020,000</u>	<u>23,464,000</u>	<u>40,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,982,000</u>	<u>2,796,000</u>	<u>2,500,000</u>
A03201 Postage and Telegraph			908,000	851,000	500,000
A03202 Telephone and Trunk Call			2,074,000	1,945,000	2,000,000
A033 TOTAL UTILITIES			<u>3,631,000</u>	<u>3,406,000</u>	<u>3,300,000</u>
A03301 Gas			519,000	487,000	500,000
A03302 Water			260,000	244,000	300,000
A03303 Electricity			<u>2,074,000</u>	<u>1,945,000</u>	<u>2,000,000</u>
001 Electricity			2,074,000		2,000,000
A03304 Hot and Cold Weather Charges			778,000	730,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>8,554,000</u>	<u>8,020,000</u>	<u>21,500,000</u>
A03402 Rent for Office Building			7,258,000	6,805,000	20,000,000
A03407 Rates and Taxes			1,296,000	1,215,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,296,000</u>	<u>1,216,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>648,000</u>	<u>608,000</u>	<u>1,000,000</u>
001 Travelling Allowance			648,000		1,000,000
A03807 P.O.L Charges			648,000	608,000	1,500,000
A039 TOTAL GENERAL			<u>8,557,000</u>	<u>8,026,000</u>	<u>11,150,000</u>
A03901 Stationery			1,037,000	972,000	1,900,000
A03902 Printing and Publication			<u>778,000</u>	<u>730,000</u>	<u>1,000,000</u>
001 Printing and Publications			778,000		1,000,000
A03905 Newspapers Periodicals and Books			<u>324,000</u>	<u>304,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			324,000		500,000
A03906 Uniforms and Protective Clothing			324,000	304,000	500,000
A03907 Advertising & Publicity			<u>778,000</u>	<u>730,000</u>	<u>1,500,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Advertising & Publicity			778,000		1,500,000
A03917 Law Charges			260,000	244,000	300,000
A03919 Payments to Others for Service Rendered			<u>3,240,000</u>	<u>3,038,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,240,000		2,000,000
A03942 Cost of Other Stores			<u>519,000</u>	<u>487,000</u>	<u>500,000</u>
001 Cost of Other Stores			519,000		500,000
A03955 Computer Stationary			778,000	730,000	500,000
A03970 Others			<u>519,000</u>	<u>487,000</u>	<u>2,450,000</u>
001 Others			519,000		2,450,000
A06 TOTAL TRANSFERS					<u>950,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>950,000</u>
A06301 Entertainments & Gifts					<u>950,000</u>
001 Entertainment & Gifts					950,000
A09 TOTAL PHYSICAL ASSETS			<u>17,836,000</u>	<u>11,944,000</u>	<u>28,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,550,000</u>
A09203 I.T. Equipment					1,550,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,920,000</u>	<u>5,460,000</u>	<u>22,000,000</u>
A09501 Transport			<u>10,920,000</u>	<u>5,460,000</u>	<u>22,000,000</u>
001 Transport			10,920,000		22,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,552,000</u>	<u>6,143,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			6,552,000	6,143,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>364,000</u>	<u>341,000</u>	<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture			364,000	341,000	1,500,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682 Punjab Aab-e-Pak Authority Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,604,000</u>	<u>2,442,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,488,000</u>	<u>1,395,000</u>	<u>500,000</u>
A13001 Transport			1,488,000	1,395,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>744,000</u>	<u>698,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			744,000	698,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>349,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			372,000	349,000	100,000
Punjab Aab-e-Pak Authority Lahore			168,721,000	161,111,000	289,905,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>30,000,000</u>	<u>4,122,923,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>4,122,923,000</u>	<u>30,000,000</u>
A05270 To Others			<u>30,000,000</u>	<u>4,122,923,000</u>	<u>30,000,000</u>
001 Others			30,000,000	4,122,923,000	
GRANT IN AID TO WASA's			30,000,000	4,122,923,000	30,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4326 Punjab Large Cities Governance Improvement Project					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>331,665,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>331,665,000</u>	
A05270 To Others				<u>331,665,000</u>	
001 Others				331,665,000	
Punjab Large Cities Governance Improvement Project				331,665,000	

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,075,725,000</u>	<u>1,970,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,900,000,000</u>	<u>2,075,725,000</u>	<u>1,970,000,000</u>
A05270 To Others			<u>1,900,000,000</u>	<u>2,075,725,000</u>	<u>1,970,000,000</u>
001 Others			1,900,000,000	2,075,725,000	70,000,000
Director General Parks & Horticulture Authority			1,900,000,000	2,075,725,000	1,970,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>62,488,000</u>	<u>62,489,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>62,489,000</u>	<u>62,488,000</u>	<u>62,489,000</u>
A05270 To Others			<u>62,489,000</u>	<u>62,488,000</u>	<u>62,489,000</u>
001 Others			62,489,000	62,488,000	
PHA Sargodha			62,489,000	62,488,000	62,489,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	
PHA Sahiwal			46,000,000	46,000,000	46,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>44,776,000</u>	<u>44,779,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,779,000</u>	<u>44,776,000</u>	<u>44,779,000</u>
A05270 To Others			<u>44,779,000</u>	<u>44,776,000</u>	<u>44,779,000</u>
001 Others			44,779,000	44,776,000	
PHA DG Khan			44,779,000	44,776,000	44,779,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>47,992,000</u>	<u>47,994,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,994,000</u>	<u>47,992,000</u>	<u>47,994,000</u>
A05270 To Others			<u>47,994,000</u>	<u>47,992,000</u>	<u>47,994,000</u>
001 Others			47,994,000	47,992,000	
PHA Bahawalpur			47,994,000	47,992,000	47,994,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>39,892,000</u>	<u>39,894,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,894,000</u>	<u>39,892,000</u>	<u>39,894,000</u>
A05270 To Others			<u>39,894,000</u>	<u>39,892,000</u>	<u>39,894,000</u>
001 Others			39,894,000	39,892,000	
PHA Gujranwala			39,894,000	39,892,000	39,894,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>252,472,000</u>	<u>250,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>252,472,000</u>	<u>250,000,000</u>
A05270 To Others			<u>250,000,000</u>	<u>252,472,000</u>	<u>250,000,000</u>
001 Others			250,000,000	252,472,000	
MD PHA Faisalabad			250,000,000	252,472,000	250,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>304,372,000</u>	<u>304,374,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>304,374,000</u>	<u>304,372,000</u>	<u>304,374,000</u>
A05270 To Others			<u>304,374,000</u>	<u>304,372,000</u>	<u>304,374,000</u>
001 Others			304,374,000	304,372,000	
M.D PHA Multan			304,374,000	304,372,000	304,374,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>157,272,000</u>	<u>157,273,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>157,273,000</u>	<u>157,272,000</u>	<u>157,273,000</u>
A05270 To Others			<u>157,273,000</u>	<u>157,272,000</u>	<u>157,273,000</u>
001 Others			157,273,000	157,272,000	
M.D PHA Rawalpindi			157,273,000	157,272,000	157,273,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>4,000</u>		<u>4,000</u>
A011	TOTAL PAY	383	383	<u>4,000</u>		<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>2,000</u>		<u>2,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>2,000</u>		<u>2,000</u>
	(Special)					2,000
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>2,000</u>		<u>2,000</u>
A01151	Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<u>2,000</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			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
Superintendent Engr. Phed			6,000		6,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,000</u>		<u>4,000</u>
A011 TOTAL PAY	<u>2946</u>	<u>2946</u>	<u>4,000</u>		<u>4,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>174</u>	<u>174</u>	<u>2,000</u>		<u>2,000</u>
A01101 Total Basic Pay of Officers	<u>174</u>	<u>174</u>	<u>2,000</u>		<u>2,000</u>
					2,000
	(Special)				
E085-M Executive Engineer (BPS-18)	35	35			
S260-M Sub Divisional Officer (BPS-17)	139	139			
A011-2 TOTAL PAY OF OTHER STAFF	<u>2772</u>	<u>2772</u>	<u>2,000</u>		<u>2,000</u>
A01151 Total Basic Pay of Other Staff	<u>2772</u>	<u>2772</u>	<u>2,000</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			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
A371-M Assistant Sub-Divisional Clerk (BPS-05)	139	139			
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			

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C264-M Chowkidar/Khalasi (BPS-02)	1	1			
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/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-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Coolie (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-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1			
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>2,000</u>		<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>		<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R				2,000		2,000

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
Executive Engr. Sdo Phed			6,000		6,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>110,336,000</u>	<u>94,180,000</u>	<u>108,111,000</u>
A011 TOTAL PAY	317	317	<u>57,228,000</u>	<u>46,066,000</u>	<u>58,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,151,000</u>	<u>1,850,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,151,000</u>	<u>1,850,000</u>	<u>3,000,000</u>
D051-M Deputy Director (BPS-18)	1	1	620,000		500,000
A710-M Admn.Officer/Instructor (BPS-17)	1	1	299,000		250,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	1,313,000		750,000
S282-M Superintendent (BPS-17)	2	2	953,000		750,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	266,000		250,000
A097-M Assistant (BPS-16)	2	2	700,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	307	307	<u>53,077,000</u>	<u>44,216,000</u>	<u>55,500,000</u>
A01151 Total Basic Pay of Other Staff	307	307	<u>52,944,000</u>	<u>44,200,000</u>	<u>55,300,000</u>
S078-M Senior Clerk (BPS-14)	1	1	319,000		365,000
C173-M Computer Operator (BPS-12)	1	1	177,000		360,000
F102-M Flouriculture Inspector (BPS-12)	2		673,000		
J019-M Junior Clerk (BPS-11)	3	3	765,000		907,000
F102-M Flouriculture Inspector (BPS-09)	1	3	124,000		765,000
E034-M Electrician (BPS-07)	2	2	549,000		636,000
S483-M Security Supervisor (BPS-06)	1	1	113,000		140,000
B086-M Budder (BPS-05)	2	2	507,000		870,000
C027-M Carpenter (BPS-05)	1	1	279,000		321,000
F053-M Fitter (BPS-05)	1	1	289,000		330,000
M048-M Mason (BPS-05)	1	1	133,000		170,000
P095-M Plumber (BPS-05)	2	2	455,000		514,000
S024-M Sanitary Supervisor (BPS-05)	1	1	110,000		150,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh-E-Jinnah PHA						
S195-M	Spray Painter	(BPS-05)	1	1	110,000		150,000
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	284,000		326,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	533,000		610,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	500,000		593,000
T068-M	Tractor Operator	(BPS-05)	5	5	1,178,000		134,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	218,000		250,000
T121-M	Tractor Driver/Operator	(BPS-05)	2	2	531,000		605,000
C027-M	Carpenter	(BPS-04)	1	1	129,000		166,000
D186-M	Driver	(BPS-04)	2	2	257,000		295,000
H041-M	Head Mali	(BPS-03)	8	8	1,924,000		218,000
M144-M	Mistri	(BPS-03)	1	1	147,000		170,000
T101-M	Tubewell Operator	(BPS-03)	5	5	1,257,000		1,440,000
B019-M	Beldar	(BPS-01)	172		27,593,000		
B105-M	Bahishti/Waterman	(BPS-01)	2	2	358,000		450,000
C112-M	Chowkidar	(BPS-01)	31	31	4,815,000		5,446,000
C130-M	Cleaner	(BPS-01)	2	2	452,000		550,000
H076-M	Helper	(BPS-01)	5	5	1,031,000		1,170,000
M019-M	Mali	(BPS-01)	24		3,841,000		
M057-M	Mate	(BPS-01)	4	4	979,000		1,110,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)		196			35,550,000
N006-M	Naib Qasid	(BPS-01)	2	2	213,000		300,000
S311-M	Sanitary Worker	(BPS-01)	15	15	2,101,000		239,000
A01152	Personal pay				133,000	16,000	200,000
A012	TOTAL ALLOWANCES				<u>53,108,000</u>	<u>48,114,000</u>	<u>49,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,345,000</u>	<u>32,651,000</u>	<u>44,458,000</u>

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A01202 House Rent Allowance			4,935,000	5,818,000	5,181,000
A01203 Conveyance Allowance			8,943,000	4,295,000	9,390,000
A0120D Integrated Allowance			222,000	212,000	233,000
A01217 Medical Allowance			5,195,000	4,280,000	5,454,000
A0121N Personal Allowance				870,000	
A01225 Instructional Allowance			54,000		56,000
A0122M Adhoc Relief Allowance-2016			4,263,000	3,480,000	4,476,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	
A0122Y Ad-hoc Relief Allowance 2017			5,688,000	4,560,000	5,972,000
A0123G Ad-hoc Relief Allowance-2018			5,688,000	4,565,000	5,972,000
A0123P Ad-hoc Relief A 2019			5,704,000	4,479,000	5,989,000
A01270 Others			<u>1,653,000</u>	<u>20,000</u>	<u>1,735,000</u>
027 Personal Allowance			531,000	20,000	557,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,122,000		1,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,763,000</u>	<u>15,463,000</u>	<u>5,153,000</u>
A01273 Honoraria			<u>443,000</u>	<u>443,000</u>	<u>50,000</u>
000 Honoraria			443,000		50,000
A01274 Medical Charges			98,000		103,000
A01277 Contingent Paid Staff			10,222,000	15,020,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>21,095,000</u>	<u>27,838,000</u>	<u>20,886,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>172,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			120,000	172,000	126,000
A033 TOTAL UTILITIES			<u>10,752,000</u>	<u>15,524,000</u>	<u>11,287,000</u>
A03301 Gas			37,000		38,000
A03302 Water			15,000		15,000
A03303 Electricity			<u>10,692,000</u>	<u>15,524,000</u>	<u>11,226,000</u>
001 Electricity			10,692,000		11,226,000
A03304 Hot and Cold Weather Charges			8,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>8,000</u>	<u>19,000</u>

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A03407 Rates and Taxes			18,000	8,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,597,000</u>	<u>2,422,000</u>	<u>2,950,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>122,000</u>	<u>150,000</u>
001 Travelling Allowance			45,000		150,000
A03807 P.O.L Charges			2,552,000	2,300,000	2,800,000
A039 TOTAL GENERAL			<u>7,604,000</u>	<u>9,712,000</u>	<u>6,500,000</u>
A03901 Stationery			99,000	130,000	100,000
A03902 Printing and Publication			<u>43,000</u>	<u>40,000</u>	<u>45,000</u>
001 Printing and Publications			43,000		45,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		5,000
A03907 Advertising & Publicity			<u>86,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity			86,000		50,000
A03919 Payments to Others for Service Rendered			<u>2,025,000</u>	<u>2,898,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,025,000		2,000,000
A03942 Cost of Other Stores			<u>5,103,000</u>	<u>6,284,000</u>	<u>4,000,000</u>
001 Cost of Other Stores			5,103,000		4,000,000
A03970 Others			<u>243,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			243,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,513,000</u>	<u>4,200,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,513,000</u>	<u>4,200,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,513,000	4,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,700,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,700,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,700,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,700,000		6,000,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082120	OTHERS					
LQ4541	Project Director Bagh-E-Jinnah PHA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,186,000</u>	<u>6,521,000</u>	<u>4,300,000</u>
A130	TOTAL TRANSPORT			<u>391,000</u>	<u>580,000</u>	<u>400,000</u>
A13001	Transport			391,000	580,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>977,000</u>	<u>1,458,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			977,000	1,458,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>92,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			98,000	92,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,720,000</u>	<u>4,391,000</u>	<u>2,800,000</u>
A13301	Office Buildings			<u>186,000</u>	<u>175,000</u>	<u>200,000</u>
001	Office Buildings			186,000		200,000
A13302	Residential Buildings			1,395,000	1,708,000	1,000,000
A13303	Other Buildings			<u>465,000</u>	<u>500,000</u>	<u>400,000</u>
001	Other Buildings			465,000		400,000
A13304	Structures			1,395,000	1,708,000	1,000,000
A13370	Others			<u>279,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			279,000		200,000
Project Director Bagh-E-Jinnah PHA				145,317,000	137,452,000	143,497,000

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AGRICULTURE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	28,666	17,923,026,000	16,394,115,000	12,883,978,000	8,212,255,000	21,096,233,000
TOTAL	28,666	17,923,026,000	16,394,115,000	12,883,978,000	8,212,255,000	21,096,233,000

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AGRICULTURE

	Rs
Charged:	<u>0</u>
Voted:	<u>21,096,233,000</u>
Total:	<u>21,096,233,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	60,756,000	47,793,000	61,128,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	14,018,519,000	13,909,747,000	17,101,025,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	706,835,000	644,542,000	784,123,000
042113	INFORMATION AND STATISTICS	2,528,664,000	1,306,636,000	2,547,069,000
083103	PUBLICITY	158,310,000	139,035,000	161,508,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	449,942,000	346,362,000	441,380,000
TOTAL		17,923,026,000	16,394,115,000	21,096,233,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4188	AGRICULTURE INFORMATION BUREAU	158,310,000	139,035,000	161,508,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	274,655,000	169,143,000	277,315,000
LQ4191	PLANNING AND EVALUATION CELL	60,756,000	47,793,000	61,128,000
LQ4192	SUBORDINATE AND EXPERT STAFF	193,270,000	225,659,000	209,621,000
LQ4193	EXTENSION SERVICES (EXT)	5,368,451,000	5,232,489,000	5,507,514,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	180,583,000	162,506,000	193,512,000
LQ4195	EXTENSION SERVICES (RESEARCH)	3,198,807,000	3,184,104,000	5,424,899,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	1,480,016,000	1,471,418,000	1,612,082,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	2,358,409,000	2,193,890,000	2,791,045,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	630,835,000	564,937,000	668,071,000
LQ4199	WORKS	150,000,000	140,625,000	150,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	55,800,000	52,313,000	59,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	64,404,000	59,364,000	65,538,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	83,530,000	76,452,000	100,921,000
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)	100,962,000	445,315,000	74,413,000
LQ4664	MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN	18,329,000	17,890,000	20,000,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	17,363,000	3,009,000	19,638,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	94,065,000	88,186,000	94,065,000
LQ4781	SOIL SURVEY OF PUNJAB	91,402,000	61,350,000	104,784,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	2,528,664,000	1,306,636,000	2,547,069,000
LQ5368	AGRICULTURE COMMISSION	10,733,000	891,000	12,196,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	706,835,000	644,542,000	784,123,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	62,893,000	71,143,000	50,000,000
SP4105	DIRECTOR GENERAL AGRICULTURE(OFWM) SOUTH PUNJAB		348,000	22,550,000
SP4106	DIRECTOR GENERAL AGRICULTURE (RESEARCH) SOUTH PUNJAB		346,000	23,410,000
SP4107	DIRECTOR GENERAL AGRICULTURE (EXT.FIELD & PESTICIDE) SOUTH PUNJAB		588,000	23,661,000
VQ4001	RAEDC VEHARI	33,954,000	34,143,000	38,170,000
TOTAL		17,923,026,000	16,394,115,000	21,096,233,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,751,753,000</u>	<u>10,492,054,000</u>	<u>12,883,978,000</u>
A011	PAY	<u>6,729,069,000</u>	<u>6,031,587,000</u>	<u>7,613,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,589,858,000</u>	<u>2,276,498,000</u>	<u>3,291,623,000</u>
A01101	Basic Pay of Officers	2,354,513,000	2,098,520,000	2,529,936,000
A01102	Personal pay	116,877,000	118,547,000	124,423,000
A01103	Special Pay	992,000	467,000	707,000
A01105	Qualification Pay	329,000	390,000	593,000
A01106	Pay of contract staff	30,475,000	6,390,000	9,101,000
A01150	Others	86,672,000	52,184,000	626,863,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,139,211,000</u>	<u>3,755,089,000</u>	<u>4,321,495,000</u>
A01151	Basic Pay of Other Staff	4,016,676,000	3,707,104,000	4,252,227,000
A01152	Personal pay	12,350,000	6,948,000	10,626,000
A01153	Special Pay		128,000	6,000
A01156	Pay of contract staff	92,925,000	20,310,000	28,101,000
A01170	Others	17,260,000	20,599,000	30,535,000
A012	ALLOWANCES	<u>5,022,684,000</u>	<u>4,460,467,000</u>	<u>5,270,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,869,274,000</u>	<u>4,310,042,000</u>	<u>5,118,763,000</u>
A01201	Senior Post Allowance	228,000	173,000	162,000
A01202	House Rent Allowance	598,990,000	513,980,000	616,532,000
A01203	Conveyance Allowance	675,706,000	559,359,000	672,121,000
A01205	Dearness Allowance	620,000		
A01207	Washing Allowance	797,000	647,000	1,186,000
A01208	Dress Allowance	102,000	90,000	417,000
A01209	Special Additional Allowance	102,000		102,000
A0120D	Integrated Allowance	15,391,000	13,513,000	17,309,000
A0120E	Housing Subsidy Allowance	4,000		4,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	101,000	212,000	853,000
A0120Q	Fixed Daily Allowance	2,006,000	2,202,000	2,216,000
A0120T	Education Allowance	1,000		1,000
A0120X	Ad - hoc Allowance - 2010	89,000	1,187,000	
A01211	Hill Allowance	3,985,000	3,306,000	4,948,000
A01216	Qualification Allowance	114,785,000	134,752,000	132,912,000
A01217	Medical Allowance	460,311,000	393,097,000	460,576,000
A01219	Foreign allowance	1,000		
A0121A	Adhoc Relief Allowance 2011	78,000	201,000	
A0121B	Health Professional Allowance	207,000		124,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121J	Transport monetization Allowance		651,000	1,000
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121N	Personal Allowance	50,916,000	102,521,000	101,654,000
A0121T	Adhoc Relief Allowance 2013		29,000	
A0121Z	Adhoc Relief Allowance - 2014		27,000	
A01224	Entertainment Allowance	640,000	513,000	733,000
A01225	Instructional Allowance	5,127,000	3,986,000	6,402,000
A01226	Computer Allowance	479,000	309,000	793,000
A01227	Project Allowance	18,386,000	17,613,000	21,383,000
A0122C	Adhoc Relief Allowance - 2015	89,000	73,000	1,000
A0122M	Adhoc Relief Allowance-2016	549,912,000	455,927,000	539,403,000
A0122N	Special Conveyance Allowance to Disabled Employees	9,761,000	13,577,000	13,663,000
A0122R	Administrative Allowance		11,000	62,000
A0122S	Utility Allowance	117,000	216,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017	680,657,000	597,504,000	684,989,000
A01236	Deputation Allowance	266,000	312,000	1,815,000
A01238	Charge Allowance	513,000	1,150,000	1,607,000
A01239	Special Allowance		90,000	
A0123E	Executive Allowance		1,000	3,000
A0123F	Civil Secretariat Allowance @50%	430,000	378,000	488,000
A0123G	Ad-hoc Relief Allowance-2018	635,901,000	595,715,000	684,633,000
A0123P	Ad-hoc Relief A 2019	502,888,000	498,419,000	558,136,000
A01241	Utility allowance for electricity	354,000	208,000	421,000
A01242	Consolidation Travelling Allowance		90,000	
A01243	Special travelling allowance	1,010,000	198,000	277,000
A01244	Adhoc Relief	9,000		
A0124B	South Punjab Re-Allocation Allowance		1,000	1,800,000
A01250	Incentive Allowance		2,000	
A01252	Non Practicing Allowance	43,000		50,000
A01253	Science Teaching Allowance	354,000	175,000	380,000
A01262	Special Relief Allowance		15,000	1,000
A01263	Research Allowance	90,026,000	104,048,000	109,772,000
A01264	Technical Allowance	113,945,000	145,220,000	140,539,000
A01265	Cash Handling Allowance	885,000		100,000
A01269	Basic Science Allowance	930,000		1,202,000
A01270	Others	332,132,000	148,343,000	338,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>153,410,000</u>	<u>150,425,000</u>	<u>152,097,000</u>
A01271	Overtime Allowance	144,000	98,000	151,000
A01272	Night duty allowance	18,000		23,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	57,507,000	50,577,000	49,623,000
A01274	Medical Charges	25,332,000	13,352,000	28,821,000
A01277	Contingent Paid Staff	57,830,000	72,604,000	63,545,000
A01278	Leave Salary	12,322,000	13,675,000	9,374,000
A01290	Governor's House Allowance	45,000	36,000	45,000
A01299	Others	212,000	83,000	515,000
A03	TOTAL OPERATING EXPENSES	<u>2,214,769,000</u>	<u>2,490,913,000</u>	<u>2,308,777,000</u>
A030		<u>400,950,000</u>	<u>320,181,000</u>	<u>410,000,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational	400,950,000	320,181,000	410,000,000
A032	COMMUNICATIONS	<u>60,909,000</u>	<u>66,072,000</u>	<u>67,105,000</u>
A03201	Postage and Telegraph	7,352,000	9,316,000	8,172,000
A03202	Telephone and Trunk Call	50,058,000	53,285,000	53,312,000
A03203	Telex Teleprinter and Fax	6,000		1,000
A03204	Electronic Communication	1,709,000	2,187,000	2,924,000
A03205	Courier and Pilot Service	1,593,000	1,093,000	2,497,000
A03270	Others	191,000	191,000	199,000
A033	UTILITIES	<u>202,078,000</u>	<u>258,437,000</u>	<u>220,489,000</u>
A03301	Gas	18,516,000	21,541,000	20,423,000
A03302	Water	3,354,000	3,407,000	4,132,000
A03303	Electricity	161,330,000	211,491,000	175,524,000
A03304	Hot and Cold Weather Charges	16,051,000	16,637,000	17,049,000
A03305	POL for Generator	1,387,000	1,987,000	1,813,000
A03370	Others	1,440,000	3,374,000	1,548,000
A034	OCCUPANCY COSTS	<u>82,426,000</u>	<u>121,355,000</u>	<u>97,181,000</u>
A03402	Rent for Office Building	64,895,000	87,677,000	77,491,000
A03404	Rent for other building	8,268,000	24,004,000	9,835,000
A03405	Rent Other than on Residential Building	327,000	114,000	417,000
A03407	Rates and Taxes	8,900,000	9,533,000	9,398,000
A03408	Rent of Machine & Equipment	36,000	27,000	40,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>5,000,000</u>	<u>1,000</u>
A03770	Other		5,000,000	1,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>925,704,000</u>	<u>1,127,782,000</u>	<u>989,434,000</u>
A03801	Training - domestic	5,102,000	4,996,000	5,167,000
A03803	Other - domestic	162,000	351,000	200,000
A03805	Travelling Allowance	564,043,000	651,694,000	592,228,000
A03806	Transportation of Goods	3,653,000	3,317,000	3,797,000
A03807	P.O.L Charges	351,252,000	466,760,000	386,951,000
A03808	Conveyance Charges	1,000		310,000
A03809	CNG Charges (Govt)	664,000	664,000	240,000
A03820	Others	422,000		540,000
A03825	Travelling allowance	405,000		1,000
A039	GENERAL	<u>542,702,000</u>	<u>592,086,000</u>	<u>524,567,000</u>
A03901	Stationery	52,268,000	54,057,000	56,704,000
A03902	Printing and Publication	32,732,000	31,974,000	34,224,000
A03903	Conference/Seminars/Workshops/ Symposia	8,017,000	6,667,000	8,277,000
A03904	Hire of Vehicles	936,000	678,000	3,413,000
A03905	Newspapers Periodicals and Books	7,675,000	7,595,000	7,617,000
A03906	Uniforms and Protective Clothing	2,751,000	3,540,000	3,675,000
A03907	Advertising & Publicity	66,797,000	78,436,000	69,166,000
A03915	Payments to Govt. Deptt. for Service Rendered	2,944,000	18,844,000	7,347,000
A03916	Essay writing and copy rights	4,000	4,000	4,000
A03917	Law Charges	660,000	556,000	1,175,000
A03918	Exhibitions, Fairs & Other National Celebrations	23,022,000	16,025,000	14,081,000
A03919	Payments to Others for Service Rendered	34,319,000	44,378,000	31,012,000
A03927	Purchase of drug and medicines	1,418,000	225,000	1,560,000
A03936	Foreign/Inland Training Course Fee	2,561,000	1,323,000	2,623,000
A03942	Cost of Other Stores	224,683,000	238,898,000	196,057,000
A03944	HIV AID - Local Training and Meetings	332,000	314,000	423,000
A03955	Computer Stationary	15,810,000	18,698,000	18,445,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		1,000
A03970	Others	65,772,000	69,874,000	68,763,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>400,577,000</u>	<u>675,692,000</u>	<u>432,892,000</u>

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AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>400,577,000</u>	<u>675,692,000</u>	<u>432,892,000</u>
A04101	Pension-Civil	11,200,000	14,400,000	11,200,000
A04103	Gratuity-Civil		1,000	1,000
A04114	Superannuation Encashment Of L.P.R	389,377,000	661,291,000	421,691,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,062,601,000</u>	<u>1,236,924,000</u>	<u>3,945,890,000</u>
A051	SUBSIDIES	<u>17,100,000</u>	<u>516,538,000</u>	<u>7,101,000</u>
A05104	Fertilizer	100,000	100,000	101,000
A05120	Others	17,000,000	516,438,000	7,000,000
A052	GRANTS-DOMESTIC	<u>2,045,501,000</u>	<u>720,386,000</u>	<u>3,938,789,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	251,436,000	263,200,000	297,788,000
A05217	Share from Prov. Allocable Amount-Cantonment Board			1,000
A05270	To Others	1,794,065,000	457,186,000	3,641,000,000
A06	TOTAL TRANSFERS	<u>598,713,000</u>	<u>545,005,000</u>	<u>595,943,000</u>
A061	SCHOLARSHIP	<u>6,555,000</u>	<u>6,555,000</u>	<u>6,656,000</u>
A06102	Others	6,555,000	6,555,000	6,656,000
A063	ENTERTAINMENT & GIFTS	<u>5,897,000</u>	<u>4,136,000</u>	<u>5,434,000</u>
A06301	Entertainments & Gifts	5,897,000	4,136,000	5,434,000
A064	OTHER TRANSFER PAYMENTS	<u>586,261,000</u>	<u>534,314,000</u>	<u>583,853,000</u>
A06470	Others	586,261,000	534,314,000	583,853,000
A09	TOTAL PHYSICAL ASSETS	<u>282,319,000</u>	<u>297,680,000</u>	<u>308,477,000</u>
A092	COMPUTER EQUIPMENT	<u>17,464,000</u>	<u>20,173,000</u>	<u>22,666,000</u>
A09201	Hardware	5,675,000	6,173,000	8,439,000
A09202	Software	1,621,000	2,015,000	1,465,000
A09203	I.T. Equipment	10,168,000	11,985,000	12,762,000
A093	COMMODITY PURCHASES	<u>137,991,000</u>	<u>133,317,000</u>	<u>147,522,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09302	Fertilizer	116,282,000	111,518,000	123,414,000
A09370	Others	21,709,000	21,799,000	24,108,000
A094	OTHER STORES AND STOCKS	<u>72,588,000</u>	<u>78,175,000</u>	<u>77,937,000</u>
A09411	General Utility Chemicals	549,000	601,000	658,000
A09412	Specific Utility Chemicals	31,643,000	34,802,000	34,747,000
A09414	Insecticides	33,654,000	35,772,000	35,646,000
A09470	Others	6,742,000	7,000,000	6,886,000
A095	PURCHASE OF TRANSPORT	<u>20,475,000</u>	<u>10,241,000</u>	<u>24,741,000</u>
A09501	Transport	20,475,000	10,241,000	24,741,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,265,000</u>	<u>38,653,000</u>	<u>21,729,000</u>
A09601	Plant and Machinery	20,265,000	38,653,000	21,729,000
A097	PURCHASE FURNITURE & FIXTURE	<u>13,536,000</u>	<u>14,121,000</u>	<u>13,882,000</u>
A09701	Purchase of Furniture and Fixture	13,536,000	14,121,000	13,882,000
A098	PURCHASE OF OTHER ASSETS		<u>3,000,000</u>	
A09802	Purchase of other assets-others		3,000,000	
A12	TOTAL CIVIL WORKS	<u>150,000,000</u>	<u>140,625,000</u>	<u>150,000,000</u>
A124	BUILDING AND STRUCTURES	<u>150,000,000</u>	<u>140,625,000</u>	<u>150,000,000</u>
A12470	Others	150,000,000	140,625,000	150,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>462,294,000</u>	<u>515,222,000</u>	<u>470,276,000</u>
A130	TRANSPORT	<u>131,260,000</u>	<u>166,281,000</u>	<u>130,092,000</u>
A13001	Transport	131,260,000	166,281,000	130,092,000
A131	MACHINERY AND EQUIPMENT	<u>89,032,000</u>	<u>91,113,000</u>	<u>88,933,000</u>
A13101	Machinery and Equipment	89,032,000	91,113,000	88,933,000
A132	FURNITURE AND FIXTURE	<u>26,605,000</u>	<u>27,758,000</u>	<u>26,253,000</u>
A13201	Furniture and Fixture	26,605,000	27,758,000	26,253,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>191,953,000</u>	<u>205,113,000</u>	<u>197,688,000</u>
A13301	Office Buildings	99,603,000	116,131,000	101,506,000
A13302	Residential Buildings	29,574,000	30,137,000	29,660,000
A13304	Structures	4,650,000	4,560,000	4,900,000
A13370	Others	58,126,000	54,285,000	61,622,000
A134	IRRIGATION WORKS	<u>5,000</u>		<u>5,000</u>
A13402	Feeder canal	5,000		5,000
A137	COMPUTER EQUIPMENT	<u>16,630,000</u>	<u>18,156,000</u>	<u>20,305,000</u>
A13701	Hardware	7,737,000	8,327,000	9,623,000
A13702	Software	3,540,000	3,859,000	3,868,000
A13703	I.T. Equipment	5,353,000	5,970,000	6,814,000
A138	GENERAL	<u>6,809,000</u>	<u>6,801,000</u>	<u>7,000,000</u>
A13801	Maintenance of Gardens	6,809,000	6,801,000	7,000,000
NET TOTAL		17,923,026,000	16,394,115,000	21,096,233,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	3			3	26,182,000
01	5295	51	455	5801	698,822,000
02	5314	3	24	5341	720,144,000
03	209		6	215	27,736,000
04	1113	7	87	1207	198,632,000
05	1562		85	1647	239,133,000
06	421		28	449	74,641,000
07	906		6	912	126,578,000
08	18		1	19	3,478,000
09	103		7	110	18,559,000
10	13			13	2,539,000
11	6552	12	324	6888	1,591,002,000
12	318	1	29	348	120,000,000
13	16		1	17	3,871,000
14	895		57	952	301,472,000
15	415	1	105	521	134,640,000
16	547	2	34	583	249,712,000
17	2071	10	241	2322	1,223,387,000
18	879	9	111	999	869,944,000
19	240	2	27	269	128,399,000
20	32	3	10	45	41,454,000
(Special)			5	5	19,040,000
TOTAL	26922	101	1643	28666	6,819,365,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>42,635,000</u>	<u>35,243,000</u>	<u>43,156,000</u>
A011	TOTAL PAY		66	66	<u>25,002,000</u>	<u>20,708,000</u>	<u>25,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>18,330,000</u>	<u>15,063,000</u>	<u>18,368,000</u>
A01101	Total Basic Pay of Officers		31	31	<u>17,262,000</u>	<u>13,914,000</u>	<u>17,262,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	1,167,000		1,192,000
A146-M	Assistant Director	(BPS-18)	7	7	4,691,000		5,595,000
D051-M	Deputy Director	(BPS-18)	3	3	2,250,000		1,874,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	5,703,000		5,670,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,084,000		1,005,000
S282-M	Superintendent	(BPS-17)		1			432,000
A097-M	Assistant	(BPS-16)	3	3	1,262,000		916,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	695,000		578,000
S282-M	Superintendent	(BPS-16)	1		410,000		
A01102	Personal pay				1,062,000	1,147,000	1,100,000
A01103	Special Pay				6,000	2,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,672,000</u>	<u>5,645,000</u>	<u>6,731,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>6,555,000</u>	<u>5,645,000</u>	<u>6,600,000</u>
S216-M	Stenographer	(BPS-15)		3			683,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,046,000		1,215,000
S216-F	Stenographer	(BPS-14)	1		251,000		
S216-M	Stenographer	(BPS-14)	2		726,000		
C233-M	Computer Operator	(BPS-11)	2		391,000		
J019-F	Junior Clerk	(BPS-11)	1		205,000		
J019-M	Junior Clerk	(BPS-11)	6	7	1,207,000		1,090,000
S233-M	Storage Officer	(BPS-11)		2			426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
D003-M Daftri (BPS-04)	2	2	296,000		365,000
D186-M Driver (BPS-04)	3	3	433,000		469,000
C112-M Chowkidar (BPS-02)	2		251,000		
N006-M Naib Qasid (BPS-02)	10		1,510,000		
C112-M Chowkidar (BPS-01)		2			300,000
N006-M Naib Qasid (BPS-01)		10			1,790,000
S311-M Sanitary Worker (BPS-01)	2	2	239,000		262,000
A01152 Personal pay			1,000		1,000
A01170 Others			<u>116,000</u>		<u>130,000</u>
002 Pay of Staff			116,000		130,000
A012 TOTAL ALLOWANCES			<u>17,633,000</u>	<u>14,535,000</u>	<u>18,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,394,000</u>	<u>13,473,000</u>	<u>16,877,000</u>
A01202 House Rent Allowance			3,275,000	2,363,000	3,275,000
A01203 Conveyance Allowance			2,213,000	1,686,000	2,213,000
A0120D Integrated Allowance			77,000	81,000	84,000
A01216 Qualification Allowance			319,000	360,000	360,000
A01217 Medical Allowance			1,328,000	1,181,000	1,400,000
A0121N Personal Allowance			169,000	345,000	250,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,815,000	1,530,000	1,815,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			2,213,000	2,071,000	2,300,000
A0123G Ad-hoc Relief Allowance-2018			2,213,000	2,071,000	2,300,000
A0123P Ad-hoc Relief A 2019			1,505,000	1,388,000	1,600,000
A01270 Others			<u>1,239,000</u>	<u>367,000</u>	<u>1,250,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,239,000		1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,239,000</u>	<u>1,062,000</u>	<u>1,180,000</u>
A01273 Honoraria			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,000,000</u>
000 Honoraria			1,062,000	1,062,000	1,000,000
A01274 Medical Charges			177,000		180,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A03 TOTAL OPERATING EXPENSES			<u>7,225,000</u>	<u>7,616,000</u>	<u>7,881,000</u>
A032 TOTAL COMMUNICATIONS			<u>365,000</u>	<u>363,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			41,000	41,000	41,000
A03202 Telephone and Trunk Call			324,000	265,000	340,000
A03204 Electronic Communication				57,000	1,000
A033 TOTAL UTILITIES			<u>1,023,000</u>	<u>881,000</u>	<u>1,124,000</u>
A03301 Gas			9,000	1,000	10,000
A03302 Water			25,000	2,000	26,000
A03303 Electricity			<u>972,000</u>	<u>861,000</u>	<u>1,070,000</u>
001 Electricity			972,000	861,000	1,070,000
A03304 Hot and Cold Weather Charges			17,000	17,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>3,038,000</u>	<u>3,674,000</u>	<u>3,345,000</u>
A03402 Rent for Office Building			2,997,000	3,633,000	3,300,000
A03407 Rates and Taxes			41,000	41,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,855,000</u>	<u>1,786,000</u>	<u>2,040,000</u>
A03801 Training - domestic			<u>154,000</u>	<u>85,000</u>	<u>170,000</u>
001 Training - domestic					170,000
A03805 Travelling Allowance			<u>810,000</u>	<u>810,000</u>	<u>890,000</u>
001 Travelling Allowance			810,000	810,000	890,000
A03807 P.O.L Charges			891,000	891,000	980,000
A039 TOTAL GENERAL			<u>944,000</u>	<u>912,000</u>	<u>990,000</u>
A03901 Stationery			324,000	324,000	350,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>23,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			17,000	23,000	19,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>3,000</u>	<u>41,000</u>
001 Advertising & Publicity			41,000	3,000	41,000
A03955 Computer Stationary			162,000	162,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
001 Others			300,000	300,000	310,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,175,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,175,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,175,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>312,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>312,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>312,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	312,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,093,000</u>	<u>2,144,000</u>	<u>2,291,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>455,000</u>	<u>370,000</u>	<u>500,000</u>
A09202 Software			91,000	6,000	100,000
A09203 I.T. Equipment			364,000	364,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>91,000</u>	<u>45,000</u>	<u>91,000</u>
A09501 Transport			<u>91,000</u>	<u>45,000</u>	<u>91,000</u>
001 Transport			91,000	45,000	91,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery			1,092,000	1,092,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>455,000</u>	<u>637,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			455,000	637,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,303,000</u>	<u>1,303,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>930,000</u>	<u>930,000</u>	<u>1,000,000</u>
A13001 Transport			930,000	930,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>326,000</u>	<u>326,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			326,000	326,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			47,000	47,000	50,000
Planning and Evaluation Cell			60,756,000	47,793,000	61,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>139,018,000</u>	<u>159,642,000</u>	<u>151,167,000</u>
A011 TOTAL PAY	263	263	<u>78,079,000</u>	<u>87,048,000</u>	<u>84,253,000</u>
A011-1 TOTAL PAY OF OFFICERS	103	103	<u>49,753,000</u>	<u>57,938,000</u>	<u>53,126,000</u>
A01101 Total Basic Pay of Officers	103	103	<u>48,685,000</u>	<u>56,870,000</u>	<u>52,000,000</u>
D100-M Director (BPS-19)	2	2	1,824,000		1,910,000
A044-M Agricultural Economist (BPS-18)	1	1	618,000		647,000
D051-M Deputy Director (BPS-18)	2	2	1,424,000		1,492,000
E095-M Extra Assistant Director (BPS-18)	39	39	19,117,000		20,917,000
M272-M Marketing Specialist (BPS-18)	1	1	712,000		745,000
P164-M Project Manager (BPS-18)	1	1	661,000		693,000
P237-M Programme Coordinator (BPS-18)	1	1	618,000		647,000
A050-F Agriculture Officer (BPS-17)	5	5	1,859,000		1,947,000
A050-M Agriculture Officer (BPS-17)	35	35	10,429,000		11,036,000
A581-M Assistant Director Accounts (BPS-17)	1	1	408,000		428,000
C176-M Computer Programmer (BPS-17)	1	1	408,000		428,000
D304-M Database Administrator (BPS-17)	1	1	288,000		302,000
I032-M Instructor (BPS-17)	2	2	6,186,000		6,478,000
J044-M Junior Statistician (BPS-17)	1	1	493,000		517,000
L066-M Librarian (BPS-17)	1	1	408,000		428,000
W093-M Web Master (BPS-17)	1	1	254,000		266,000
A097-M Assistant (BPS-16)	3	3	951,000		996,000
E013-M Economic Investigator (BPS-16)	2	2	634,000		664,000
S282-M Superintendent (BPS-16)	3	3	1,393,000		1,459,000
A01102 Personal pay			1,062,000	1,062,000	1,065,000
A01103 Special Pay			6,000	6,000	6,000
A01105 Qualification Pay					55,000
A011-2 TOTAL PAY OF OTHER STAFF	160	160	<u>28,326,000</u>	<u>29,110,000</u>	<u>31,127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>28,326,000</u>	<u>29,110,000</u>	<u>31,000,000</u>
A217 Assistant Metrologist (BPS-15)	2		647,000		
A217-M Assistant Metrologist (BPS-15)		2			694,000
S078 Senior Clerk (BPS-14)	3		1,140,000		
S078-M Senior Clerk (BPS-14)		3			1,224,000
S216-M Stenographer (BPS-14)	2	2	308,000		331,000
C173-M Computer Operator (BPS-12)	6	6	1,515,000		1,626,000
J019-M Junior Clerk (BPS-11)	36	36	9,582,000		10,287,000
C193-M Cook (BPS-08)	1	1	232,000		249,000
D186-M Driver (BPS-05)	15	15	2,167,000		2,916,000
D003-M Daftri (BPS-04)	1	1	179,000		192,000
D186-M Driver (BPS-04)	5	5	491,000		527,000
C112-M Chowkidar (BPS-02)	21	21	3,028,000		3,251,000
N006-M Naib Qasid (BPS-02)	44	44	6,053,000		6,499,000
S311-M Sanitary Worker (BPS-02)	21	21	2,576,000		2,766,000
H095-M Hostel Attendant (BPS-01)	3	3	408,000		438,000
A01152 Personal pay					120,000
A01153 Special Pay					6,000
A01156 Total Pay of contract staff					<u>1,000</u>
001 Pay of Contract Staff (Officials)					1,000
A012 TOTAL ALLOWANCES			<u>60,939,000</u>	<u>72,594,000</u>	<u>66,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,938,000</u>	<u>65,456,000</u>	<u>63,514,000</u>
A01202 House Rent Allowance			8,850,000	9,967,000	9,500,000
A01203 Conveyance Allowance			7,523,000	7,061,000	7,523,000
A01207 Washing Allowance			22,000	14,000	24,000
A0120D Integrated Allowance			425,000	449,000	467,000
A01216 Qualification Allowance			2,832,000	5,084,000	3,200,000
A01217 Medical Allowance			5,149,000	5,463,000	5,363,000
A0121N Personal Allowance			935,000	1,809,000	1,800,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A01226	Computer Allowance		24,000	29,000	205,000
A0122M	Adhoc Relief Allowance-2016		6,259,000	6,317,000	6,260,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	22,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017		8,231,000	8,279,000	8,000,000
A01238	Charge Allowance			477,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		7,523,000	8,485,000	8,000,000
A0123P	Ad-hoc Relief A 2019		6,859,000	5,969,000	6,300,000
A01270	Others		<u>6,284,000</u>	<u>6,031,000</u>	<u>6,482,000</u>
024	Ph.D. Allowance		1,859,000		1,900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,425,000		4,582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>7,138,000</u>	<u>3,400,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>1,000,000</u>
000	Honoraria			2,000,000	1,000,000
A01274	Medical Charges				400,000
A01277	Contingent Paid Staff		1,000	5,138,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>34,760,000</u>	<u>41,911,000</u>	<u>36,665,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,693,000</u>	<u>2,806,000</u>	<u>2,800,000</u>
A03201	Postage and Telegraph		465,000	553,000	500,000
A03202	Telephone and Trunk Call		1,823,000	1,992,000	1,850,000
A03204	Electronic Communication		405,000	261,000	450,000
A033	TOTAL UTILITIES		<u>3,693,000</u>	<u>3,559,000</u>	<u>4,116,000</u>
A03301	Gas		383,000	94,000	421,000
A03302	Water		192,000	70,000	195,000
A03303	Electricity		<u>2,835,000</u>	<u>3,029,000</u>	<u>3,100,000</u>
001	Electricity		2,835,000	3,029,000	3,100,000
A03304	Hot and Cold Weather Charges		283,000	366,000	300,000
A03370	Others				100,000
A034	TOTAL OCCUPANCY COSTS		<u>4,575,000</u>	<u>6,993,000</u>	<u>5,020,000</u>
A03402	Rent for Office Building		4,455,000	6,932,000	4,900,000
A03407	Rates and Taxes		120,000	61,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,200,000</u>	<u>21,415,000</u>	<u>16,600,000</u>
A03805	Travelling Allowance		<u>8,100,000</u>	<u>9,729,000</u>	<u>8,100,000</u>
001	Travelling Allowance		8,100,000	9,729,000	8,100,000
A03807	P.O.L Charges		8,100,000	11,686,000	8,500,000
A039	TOTAL GENERAL		<u>7,599,000</u>	<u>7,138,000</u>	<u>8,129,000</u>
A03901	Stationery		2,005,000	1,731,000	2,200,000
A03902	Printing and Publication		<u>428,000</u>	<u>501,000</u>	<u>470,000</u>
001	Printing and Publications		428,000	501,000	470,000
A03903	Conference/Seminars/Workshops/ Symposia		446,000	34,000	450,000
A03905	Newspapers Periodicals and Books		<u>284,000</u>	<u>143,000</u>	<u>284,000</u>
001	News Papers, Periodicals & Books		284,000	143,000	284,000
A03907	Advertising & Publicity		<u>248,000</u>	<u>5,000</u>	<u>250,000</u>
001	Advertising & Publicity		248,000	5,000	250,000
A03917	Law Charges		73,000	15,000	75,000
A03919	Payments to Others for Service Rendered		<u>729,000</u>	<u>334,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered		729,000	334,000	800,000
A03955	Computer Stationary		1,280,000	1,400,000	1,400,000
A03970	Others		<u>2,106,000</u>	<u>2,975,000</u>	<u>2,200,000</u>
001	Others		2,106,000	2,975,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>8,757,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>8,757,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R		2,500,000	8,757,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>3,488,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>3,488,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>3,488,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	3,488,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A06	TOTAL TRANSFERS		<u>1,100,000</u>	<u>286,000</u>	<u>1,150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,100,000</u>	<u>286,000</u>	<u>1,150,000</u>
A06301	Entertainments & Gifts		<u>1,100,000</u>	<u>286,000</u>	<u>1,150,000</u>
001	Entertainment & Gifts		1,100,000	286,000	1,150,000
A09	TOTAL PHYSICAL ASSETS		<u>819,000</u>	<u>768,000</u>	<u>1,119,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>819,000</u>	<u>768,000</u>	<u>1,119,000</u>
A09201	Hardware		819,000	768,000	819,000
A09202	Software				100,000
A09203	I.T. Equipment				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,073,000</u>	<u>10,807,000</u>	<u>10,520,000</u>
A130	TOTAL TRANSPORT		<u>4,650,000</u>	<u>6,466,000</u>	<u>4,800,000</u>
A13001	Transport		4,650,000	6,466,000	4,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,842,000</u>	<u>1,447,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment		1,842,000	1,447,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,395,000</u>	<u>1,195,000</u>	<u>1,450,000</u>
A13201	Furniture and Fixture		1,395,000	1,195,000	1,450,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>930,000</u>	<u>691,000</u>	<u>970,000</u>
A13370	Others		<u>930,000</u>	<u>691,000</u>	<u>970,000</u>
001	Others		930,000		970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,256,000</u>	<u>1,008,000</u>	<u>1,300,000</u>
A13703	I.T. Equipment		1,256,000	1,008,000	1,300,000
Subordinate and Expert Staff			193,270,000	225,659,000	209,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>4,200,826,000</u>	<u>3,875,366,000</u>	<u>4,317,444,000</u>
A011	TOTAL PAY		<u>10822</u>	<u>10870</u>	<u>2,512,352,000</u>	<u>2,310,537,000</u>	<u>2,566,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1176</u>	<u>1196</u>	<u>715,504,000</u>	<u>621,183,000</u>	<u>712,083,000</u>
A01101	Total Basic Pay of Officers		<u>1176</u>	<u>1196</u>	<u>672,390,000</u>	<u>590,680,000</u>	<u>671,193,000</u>
A021-M	Additional Director General	(BPS-20)	2	2	2,333,000		2,900,000
D110-M	Director General	(BPS-20)	1	1	1,402,000		1,938,000
D100-M	Director	(BPS-19)	21	22	20,494,000		20,280,000
A044-M	Agricultural Economist	(BPS-18)	3	3	1,838,000		2,530,000
A146-M	Assistant Director	(BPS-18)	137	2	133,453,000		1,973,000
A196-M	Assistant Horticulture Officer	(BPS-18)	13	12	11,943,000		7,306,000
A251-M	Assistant Publicity Officer	(BPS-18)	2	2	2,266,000		1,818,000
D051-M	Deputy Director	(BPS-18)	53	50	50,754,000		37,060,000
H089-M	Horticulturist	(BPS-18)	3	2	3,430,000		9,395,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	531,000		1,000
R059-M	Research Officer	(BPS-18)	10	9	6,850,000		8,837,000
S438-M	Senior Subject Specialist	(BPS-18)	12	21	13,817,000		9,960,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,011,000		1,176,000
A032-M	Administrative Officer	(BPS-17)	7	10	4,030,000		2,947,000
A050-M	Agriculture Officer	(BPS-17)	495	508	238,816,000		257,827,000
A146-M	Assistant Director	(BPS-17)	4	136	2,405,000		142,475,000
A256-M	Assistant Research Officer	(BPS-17)	32	43	17,913,000		8,326,000
C089-M	Chief Manpower And Planning	(BPS-17)	35	35	13,579,000		1,710,000
D304-M	Database Administrator	(BPS-17)		1			364,000
E013-M	Economic Investigator	(BPS-17)	13	3	6,473,000		2,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
F007-M Farm Manager (BPS-17)	23	25	15,445,000		15,146,000
J044-M Junior Statistician (BPS-17)	3	2	2,565,000		2,638,000
L047-M Law Officer (BPS-17)	1	1	352,000		358,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	2	2	885,000		2,000
P158-M Programmer (BPS-17)	1	1	319,000		461,000
S262-M Sub Engineer (BPS-17)	1	1	526,000		738,000
S276-M Subject Matter Specialist (BPS-17)	1	1	852,000		1,280,000
S282-M Superintendent (BPS-17)		43			11,753,000
S315-M System Analyst (BPS-17)	2	2	1,412,000		1,709,000
S352-M Senior Statistician (BPS-17)	1	1	537,000		1,303,000
A097-M Assistant (BPS-16)	246	246	89,085,000		107,156,000
C012-M Cameraman (BPS-16)	1	1	422,000		856,000
C174-M Computer Operator (BPS-16)	1	1	238,000		285,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	354,000		1,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	780,000		5,949,000
S282-M Superintendent (BPS-16)	43		25,280,000		
A01102 Personal pay			42,919,000	29,885,000	40,544,000
A01103 Special Pay			195,000	70,000	224,000
A01105 Qualification Pay				120,000	120,000
A01106 Total Pay of contract staff				<u>325,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officers)					1,000
A01150 Others				<u>103,000</u>	<u>1,000</u>
002 Pay of Officers				103,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>9646</u>	<u>9674</u>	<u>1,796,848,000</u>	<u>1,689,354,000</u>	<u>1,853,967,000</u>
A01151 Total Basic Pay of Other Staff	<u>9646</u>	<u>9674</u>	<u>1,787,836,000</u>	<u>1,683,211,000</u>	<u>1,844,867,000</u>
S216-M Stenographer (BPS-15)	104	92	11,430,000		10,932,000
C173-M Computer Operator (BPS-14)	5	5	955,000		1,149,000
C174-M Computer Operator (BPS-14)	1	1	644,000		2,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	3	3	642,000		503,000
P052-M Photographer (BPS-14)	5	8	1,786,000		469,000
P150-M Production Assistant (BPS-14)	1		194,000		
S078-M Senior Clerk (BPS-14)	294	292	100,174,000		96,320,000
A049-M Agriculture Inspector (BPS-12)	285	284	97,658,000		103,608,000
C173-M Computer Operator (BPS-12)	1	4	191,000		649,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	5	4	1,201,000		504,000
A095-M Artist-Cum-Photographer (BPS-11)	3		1,185,000		
A334-M Accountant (BPS-11)	3	4	1,026,000		610,000
F026-M Field Assistant (BPS-11)	3011	3020	678,174,000		744,664,000
J019-M Junior Clerk (BPS-11)	549	553	113,196,000		120,500,000
M081-M Mechanic Supervisor (BPS-11)		3			650,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	14	11	1,347,000		1,472,000
S292-M Supervisor (BPS-11)	1		340,000		
S322-M Senior Auditor (BPS-11)	1	1	133,000		1,001,000
P150-M Production Assistant (BPS-10)		1			744,000
A334-M Accountant (BPS-09)	1	1	141,000		352,000
F026-M Field Assistant (BPS-09)		2			804,000
S250-M Store Keeper (BPS-08)	2		120,000		
D282-M Driver-Cum-Operator (BPS-07)	10		1,307,000		
J018-M Junior Auditor (BPS-07)	3		608,000		
V018-M Vidio Operator (BPS-07)	5	2	2,080,000		788,000
D282-M Driver-Cum-Operator (BPS-06)		13			2,310,000
E034-M Electrician (BPS-06)	1	1	119,000		804,000
M065-M Mechanic (BPS-06)	15	12	4,068,000		2,350,000
P067-M Pilot (BPS-06)	1		58,000		
S250-M Store Keeper (BPS-06)	7	4	955,000		942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
V018-M Vidio Operator	(BPS-06)	5	4	1,768,000	2,062,000
B086-M Budder	(BPS-05)	93	92	17,263,000	19,844,000
F053-M Fitter	(BPS-05)	47	49	9,408,000	10,489,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	2	816,000	2,000
P027-M Patwari	(BPS-05)	1		52,000	
T061-M Tracer	(BPS-05)	1	1	380,000	506,000
T065-M Tractor Driver	(BPS-05)	12	17	2,245,000	2,975,000
T068-M Tractor Operator	(BPS-05)	30	19	5,248,000	1,090,000
T101-M Tubewell Operator	(BPS-05)	35		5,836,000	
V018-M Vidio Operator	(BPS-05)		4		877,000
C027-M Carpenter	(BPS-04)	5	8	776,000	1,674,000
D186-M Driver	(BPS-04)	290	281	58,043,000	54,767,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	399,000	2,000
T101-M Tubewell Operator	(BPS-04)		33		7,708,000
B019-M Beldar	(BPS-02)	3639	3634	546,045,000	522,350,000
C112-M Chowkidar	(BPS-02)	239		30,090,000	
D003-M Daftri	(BPS-02)	4	12	724,000	707,000
H076-M Helper	(BPS-02)	16	15	2,499,000	2,140,000
M019-M Mali	(BPS-02)	57	55	9,307,000	26,765,000
N006-M Naib Qasid	(BPS-02)	339		6,349,000	
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-02)	15	15	2,470,000	15,000
S311-M Sanitary Worker	(BPS-02)	194	190	27,435,000	26,369,000
T068-M Tractor Operator	(BPS-02)	1		354,000	
C112-M Chowkidar	(BPS-01)	1	267	100,000	29,197,000
C130-M Cleaner	(BPS-01)	34	42	5,088,000	3,864,000
C241-M Chowkidar/Watchman	(BPS-01)	2	2	225,000	278,000
F033-M Field Man	(BPS-01)	158	163	21,526,000	12,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
G054-M Greaser (BPS-01)	5	7	693,000		1,328,000
L002-M Label Writer (BPS-01)	33		3,990,000		
L006-M Laboratory Attendant (BPS-01)		33			1,118,000
M019-M Mali (BPS-01)		19			10,749,000
N006-M Naib Qasid (BPS-01)	2	323	217,000		6,328,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	3	2	700,000		1,002,000
S197-M Sprayman (BPS-01)	27	27	4,410,000		238,000
T063-M Tractor Cleaner (BPS-01)	1	1	99,000		591,000
T068-M Tractor Operator (BPS-01)		21			716,000
W019-M Water Carrier (BPS-01)	18		2,779,000		
W086-M Water Carrier/Mashki/Waterman (BPS-01)	3	13	770,000		1,898,000
A01152 Personal pay			4,248,000	687,000	4,000,000
A01153 Special Pay				128,000	
A01156 Total Pay of contract staff			<u>3,717,000</u>	<u>3,185,000</u>	<u>4,000,000</u>
001 Pay of Contract Staff (Officials)			3,717,000		4,000,000
A01170 Others			<u>1,047,000</u>	<u>2,143,000</u>	<u>1,100,000</u>
002 Pay of Staff			1,047,000	2,143,000	1,100,000
A012 TOTAL ALLOWANCES			<u>1,688,474,000</u>	<u>1,564,829,000</u>	<u>1,751,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,638,700,000</u>	<u>1,526,352,000</u>	<u>1,713,717,000</u>
A01201 Senior Post Allowance			16,000	17,000	18,000
A01202 House Rent Allowance			200,102,000	182,775,000	203,063,000
A01203 Conveyance Allowance			246,679,000	220,180,000	250,730,000
A01205 Dearness Allowance			620,000		
A01207 Washing Allowance			231,000	176,000	250,000
A01208 Dress Allowance			31,000	31,000	34,000
A01209 Special Additional Allowance			102,000		102,000
A0120D Integrated Allowance			4,268,000	3,126,000	4,269,000
A0120E Housing Subsidy Allowance			4,000		4,000
A0120Q Fixed Daily Allowance			1,992,000	2,186,000	2,200,000
A0120X Ad - hoc Allowance - 2010			89,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A01211	Hill Allowance		1,920,000	1,738,000	2,790,000
A01216	Qualification Allowance		28,479,000	33,706,000	34,186,000
A01217	Medical Allowance		159,510,000	153,319,000	162,397,000
A0121A	Adhoc Relief Allowance 2011		78,000	8,000	
A0121N	Personal Allowance		14,823,000	35,518,000	35,260,000
A0121T	Adhoc Relief Allowance 2013			29,000	
A0121Z	Adhoc Relief Allowance - 2014			27,000	
A01224	Entertainment Allowance		93,000	85,000	102,000
A01225	Instructional Allowance		60,000	60,000	62,000
A01226	Computer Allowance		113,000	45,000	141,000
A0122C	Adhoc Relief Allowance - 2015		89,000	9,000	1,000
A0122M	Adhoc Relief Allowance-2016		200,497,000	173,198,000	201,788,000
A0122N	Special Conveyance Allowance to Disabled Employees		3,355,000	5,248,000	5,500,000
A0122Y	Ad-hoc Relief Allowance 2017		240,741,000	230,926,000	248,043,000
A01238	Charge Allowance		89,000	150,000	97,000
A01239	Special Allowance			90,000	
A0123G	Ad-hoc Relief Allowance-2018		223,041,000	230,464,000	248,043,000
A0123P	Ad-hoc Relief A 2019		170,173,000	203,676,000	211,670,000
A01242	Consolidation Travelling Allowance			90,000	
A01243	Special travelling allowance		1,010,000	162,000	277,000
A01244	Adhoc Relief		9,000		
A01250	Incentive Allowance			2,000	
A01253	Science Teaching Allowance			30,000	
A01262	Special Relief Allowance				1,000
A01263	Research Allowance				17,000
A01264	Technical Allowance			3,252,000	3,500,000
A01270	Others		<u>140,486,000</u>	<u>46,004,000</u>	<u>99,172,000</u>
001	Others		171,000		200,000
024	Ph.D. Allowance		4,425,000		2,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		135,890,000		96,972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>49,774,000</u>	<u>38,477,000</u>	<u>37,677,000</u>
A01271	Overtime Allowance			37,000	
A01273	Honoraria		<u>26,569,000</u>	<u>16,569,000</u>	<u>15,022,000</u>
000	Honoraria		26,569,000	16,569,000	15,022,000
A01274	Medical Charges		10,815,000	1,500,000	10,230,000
A01277	Contingent Paid Staff		7,965,000	7,965,000	8,000,000
A01278	Leave Salary		4,425,000	12,370,000	4,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A01290 Governor's House Allowance				36,000	
A03 TOTAL OPERATING EXPENSES			<u>602,767,000</u>	<u>656,315,000</u>	<u>613,851,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,809,000</u>	<u>23,708,000</u>	<u>24,077,000</u>
A03201 Postage and Telegraph			2,101,000	3,000,000	2,186,000
A03202 Telephone and Trunk Call			20,358,000	20,358,000	21,138,000
A03204 Electronic Communication					400,000
A03205 Courier and Pilot Service			162,000	162,000	165,000
A03270 Others			188,000	188,000	188,000
A033 TOTAL UTILITIES			<u>54,685,000</u>	<u>77,713,000</u>	<u>56,066,000</u>
A03301 Gas			6,480,000	6,480,000	7,000,000
A03302 Water			811,000	811,000	892,000
A03303 Electricity			<u>38,731,000</u>	<u>60,000,000</u>	<u>39,822,000</u>
001 Electricity			38,731,000	60,000,000	39,822,000
A03304 Hot and Cold Weather Charges			8,021,000	7,820,000	7,710,000
A03370 Others			642,000	2,602,000	642,000
A034 TOTAL OCCUPANCY COSTS			<u>9,531,000</u>	<u>25,269,000</u>	<u>11,010,000</u>
A03404 Rent for other building			8,262,000	24,000,000	9,695,000
A03407 Rates and Taxes			1,269,000	1,269,000	1,315,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>421,134,000</u>	<u>438,134,000</u>	<u>427,403,000</u>
A03801 Training - domestic			<u>1,021,000</u>	<u>1,021,000</u>	<u>700,000</u>
001 Training - domestic					700,000
A03805 Travelling Allowance			<u>311,324,000</u>	<u>328,324,000</u>	<u>315,735,000</u>
001 Travelling Allowance			311,324,000	328,324,000	315,735,000
A03806 Transportation of Goods			1,418,000	1,418,000	1,418,000
A03807 P.O.L Charges			106,707,000	106,707,000	109,310,000
A03809 CNG Charges (Govt)			664,000	664,000	240,000
A039 TOTAL GENERAL			<u>94,608,000</u>	<u>91,491,000</u>	<u>95,295,000</u>
A03901 Stationery			15,941,000	15,445,000	16,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A03902	Printing and Publication		<u>10,962,000</u>	<u>10,576,000</u>	<u>11,032,000</u>
001	Printing and Publications		10,953,000	10,576,000	11,021,000
A03903	Conference/Seminars/Workshops/ Symposia		5,657,000	5,403,000	5,662,000
A03905	Newspapers Periodicals and Books		<u>1,231,000</u>	<u>1,231,000</u>	<u>1,232,000</u>
001	News Papers, Periodicals & Books		1,231,000	1,231,000	1,232,000
A03906	Uniforms and Protective Clothing		576,000	576,000	610,000
A03907	Advertising & Publicity		<u>10,022,000</u>	<u>9,396,000</u>	<u>10,072,000</u>
001	Advertising & Publicity		10,022,000	9,396,000	10,072,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,331,000</u>	<u>1,331,000</u>	<u>1,331,000</u>
001	Payments to Govt. Dept.				1,331,000
A03917	Law Charges		401,000	401,000	401,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,695,000	7,414,000	7,700,000
A03919	Payments to Others for Service Rendered		<u>1,580,000</u>	<u>1,580,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		1,580,000	1,580,000	1,000,000
A03942	Cost of Other Stores		<u>20,473,000</u>	<u>19,793,000</u>	<u>20,781,000</u>
001	Cost of Other Stores		20,473,000	19,793,000	20,781,000
A03955	Computer Stationary		4,424,000	4,424,000	4,511,000
A03970	Others		<u>14,315,000</u>	<u>13,921,000</u>	<u>14,577,000</u>
001	Others		14,315,000	13,921,000	14,577,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>151,696,000</u>	<u>242,215,000</u>	<u>150,001,000</u>
A041	TOTAL PENSION		<u>151,696,000</u>	<u>242,215,000</u>	<u>150,001,000</u>
A04114	Superannuation Encashment Of L.P.R		151,696,000	242,215,000	150,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>80,101,000</u>	<u>100,101,000</u>	<u>88,752,000</u>
A051	TOTAL SUBSIDIES		<u>100,000</u>	<u>100,000</u>	<u>101,000</u>
A05104	Fertilizer		100,000	100,000	101,000
A052	TOTAL GRANTS-DOMESTIC		<u>80,001,000</u>	<u>100,001,000</u>	<u>88,651,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>80,001,000</u>	<u>100,001,000</u>	<u>88,651,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
001 Fin. Assis. to the families of the persons who expires during service.			80,001,000	100,001,000	88,651,000
A06 TOTAL TRANSFERS			<u>1,416,000</u>	<u>1,416,000</u>	<u>551,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,415,000</u>	<u>1,415,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>1,415,000</u>	<u>1,415,000</u>	<u>550,000</u>
001 Entertainment & Gifts			1,415,000	1,415,000	550,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>124,693,000</u>	<u>124,065,000</u>	<u>130,785,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,596,000</u>	<u>6,390,000</u>	<u>6,902,000</u>
A09201 Hardware			2,022,000	1,959,000	2,247,000
A09202 Software			1,317,000	1,276,000	1,032,000
A09203 I.T. Equipment			3,257,000	3,155,000	3,623,000
A093 TOTAL COMMODITY PURCHASES			<u>70,144,000</u>	<u>67,953,000</u>	<u>73,010,000</u>
A09302 Fertilizer			51,870,000	50,250,000	53,005,000
A09370 Others			<u>18,274,000</u>	<u>17,703,000</u>	<u>20,005,000</u>
001 Other-Seed & Fertilizer			18,274,000		20,000,000
A094 TOTAL OTHER STORES AND STOCKS			<u>19,843,000</u>	<u>19,223,000</u>	<u>20,808,000</u>
A09414 Insecticides			15,015,000	14,546,000	16,003,000
A09470 Others			4,828,000	4,677,000	4,805,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>12,048,000</u>	<u>6,026,000</u>	<u>14,002,000</u>
A09501 Transport			<u>12,048,000</u>	<u>6,026,000</u>	<u>14,002,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
001 Transport			12,046,000	6,026,000	14,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,031,000</u>	<u>16,693,000</u>	<u>8,032,000</u>
A09601 Plant and Machinery			8,031,000	16,693,000	8,032,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,031,000</u>	<u>7,780,000</u>	<u>8,031,000</u>
A09701 Purchase of Furniture and Fixture			8,031,000	7,780,000	8,031,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>206,952,000</u>	<u>233,011,000</u>	<u>206,130,000</u>
A130 TOTAL TRANSPORT			<u>36,834,000</u>	<u>46,834,000</u>	<u>35,072,000</u>
A13001 Transport			36,834,000	46,834,000	35,072,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,175,000</u>	<u>17,607,000</u>	<u>18,044,000</u>
A13101 Machinery and Equipment			18,175,000	17,607,000	18,044,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,248,000</u>	<u>9,248,000</u>	<u>9,021,000</u>
A13201 Furniture and Fixture			9,248,000	9,248,000	9,021,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,477,000</u>	<u>147,160,000</u>	<u>131,200,000</u>
A13301 Office Buildings			<u>97,650,000</u>	<u>113,860,000</u>	<u>98,000,000</u>
001 Office Buildings			97,650,000	113,860,000	98,000,000
A13302 Residential Buildings			27,900,000	28,463,000	28,000,000
A13304 Structures			4,650,000	4,560,000	4,700,000
A13370 Others			<u>277,000</u>	<u>277,000</u>	<u>500,000</u>
001 Others			277,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,522,000</u>	<u>5,467,000</u>	<u>5,793,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A13701	Hardware		1,853,000	1,853,000	1,881,000
A13702	Software		885,000	830,000	901,000
A13703	I.T. Equipment		2,784,000	2,784,000	3,011,000
A138	TOTAL GENERAL		<u>6,696,000</u>	<u>6,695,000</u>	<u>7,000,000</u>
A13801	Maintenance of Gardens		6,696,000	6,695,000	7,000,000
Extension Services (Ext)			5,368,451,000	5,232,489,000	5,507,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>142,120,000</u>	<u>125,351,000</u>	<u>150,971,000</u>
A011 TOTAL PAY	<u>390</u>	<u>347</u>	<u>81,636,000</u>	<u>69,077,000</u>	<u>85,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>55</u>	<u>32,382,000</u>	<u>27,983,000</u>	<u>34,837,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>55</u>	<u>31,408,000</u>	<u>26,180,000</u>	<u>33,071,000</u>
D100-M Director (BPS-19)	1	1	647,000		825,000
A146-M Assistant Director (BPS-18)	1	1	996,000		1,286,000
A196-M Assistant Horticulture Officer (BPS-18)	4	3	2,629,000		2,665,000
A197-M Assistant Horticulturist (BPS-18)	2	2	1,665,000		1,085,000
D051-M Deputy Director (BPS-18)	1	1	425,000		1,288,000
H089-M Horticulturist (BPS-18)	3	3	2,841,000		4,200,000
S088-M Senior Instructor (BPS-18)	1	1	425,000		990,000
A050-M Agriculture Officer (BPS-17)	4	4	3,012,000		2,160,000
A256-M Assistant Research Officer (BPS-17)	14	14	6,426,000		5,346,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	827,000		495,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	3,725,000		4,455,000
S282-M Superintendent (BPS-17)	1	5	397,000		3,634,000
A097-M Assistant (BPS-16)	11	10	4,490,000		4,284,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	211,000		358,000
S282-M Superintendent (BPS-16)	4		2,692,000		
A01102 Personal pay			974,000	1,796,000	1,766,000
A01103 Special Pay				7,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>333</u>	<u>292</u>	<u>49,254,000</u>	<u>41,094,000</u>	<u>50,870,000</u>
A01151 Total Basic Pay of Other Staff	<u>333</u>	<u>292</u>	<u>49,254,000</u>	<u>41,069,000</u>	<u>50,770,000</u>
C173-M Computer Operator (BPS-15)	1	1	172,000		214,000
P052-M Photographer (BPS-14)	1	1	169,000		485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	2,036,000	2,347,000
S216-M Stenographer	(BPS-14)	4	4	169,000	557,000
C173-M Computer Operator	(BPS-11)	2	1	273,000	151,000
F126-M Floriculture Supervisor	(BPS-11)	8	5	988,000	1,131,000
J019-M Junior Clerk	(BPS-11)	12	12	1,682,000	1,730,000
L107-M Laboratory Technician/Instrument Technic	(BPS-11)	1	1	139,000	149,000
S292-M Supervisor	(BPS-11)	1		278,000	
S307-M Surveyor	(BPS-11)	1	1	139,000	166,000
S323-M Senior Draftsman	(BPS-11)	1	1	413,000	409,000
F106-M Floriculture Inspector	(BPS-09)	1	1	407,000	475,000
F026-M Field Assistant	(BPS-06)	13	13	2,863,000	2,900,000
L004-M Laboratory Assistant	(BPS-06)	3	3	828,000	859,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	275,000	173,000
B086-M Budder	(BPS-05)	17	14	3,004,000	3,269,000
D186-M Driver	(BPS-05)	6	4	1,413,000	1,862,000
E034-M Electrician	(BPS-05)	1	3	109,000	489,000
F053-M Fitter	(BPS-05)	1	1	381,000	380,000
M065-M Mechanic	(BPS-05)	1		109,000	
N035-M Nursery Supervisor	(BPS-05)	3	3	555,000	646,000
T065-M Tractor Driver	(BPS-05)	3	3	983,000	972,000
D186-M Driver	(BPS-04)	12	13	1,476,000	1,808,000
C027-M Carpenter	(BPS-03)	1	1	160,000	152,000
T095-M Tube-Well Operator	(BPS-03)	1	1	160,000	157,000
B019-M Beldar	(BPS-02)	100	104	13,301,000	15,540,000
C112-M Chowkidar	(BPS-02)	12	12	1,481,000	1,734,000
E034-M Electrician	(BPS-02)	1		245,000	
G011-M Gardener	(BPS-02)	3	3	327,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
G054-M Greaser (BPS-02)	1	1	225,000		269,000
H076-M Helper (BPS-02)	1	1	221,000		214,000
L006-M Laboratory Attendant (BPS-02)	3	3	309,000		258,000
M019-M Mali (BPS-02)	6		1,418,000		
N006-M Naib Qasid (BPS-02)	15	15	2,531,000		3,020,000
P125-M Power Tiller Operator (BPS-02)	1	1	142,000		138,000
R082-M Rodman (BPS-02)	1	1	220,000		266,000
S311-M Sanitary Worker (BPS-02)	7		922,000		
T068-M Tractor Operator (BPS-02)	2	2	278,000		285,000
W018-M Watchman (BPS-02)	3	3	420,000		461,000
B019-M Beldar (BPS-01)	20	10	3,392,000		1,291,000
C112-M Chowkidar (BPS-01)	6	3	718,000		405,000
M019-M Mali (BPS-01)	43	28	3,536,000		4,102,000
N006-M Naib Qasid (BPS-01)	3	1	387,000		140,000
S311-M Sanitary Worker (BPS-01)		7			848,000
A01152 Personal pay				25,000	100,000
A012 TOTAL ALLOWANCES			<u>60,484,000</u>	<u>56,274,000</u>	<u>65,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,743,000</u>	<u>54,394,000</u>	<u>63,085,000</u>
A01202 House Rent Allowance			10,451,000	8,919,000	10,665,000
A01203 Conveyance Allowance			8,463,000	7,194,000	8,579,000
A01207 Washing Allowance			10,000	9,000	12,000
A0120D Integrated Allowance			135,000	218,000	266,000
A0120Q Fixed Daily Allowance			14,000	16,000	16,000
A0120X Ad - hoc Allowance - 2010				50,000	
A01211 Hill Allowance			393,000	402,000	300,000
A01216 Qualification Allowance			1,435,000	2,575,000	1,726,000
A01217 Medical Allowance			5,880,000	5,435,000	6,304,000
A0121N Personal Allowance			708,000	1,784,000	1,902,000
A01224 Entertainment Allowance				3,000	6,000
A01225 Instructional Allowance				353,000	300,000
A0122M Adhoc Relief Allowance-2016			5,652,000	5,467,000	5,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		213,000	349,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017		7,181,000	6,649,000	8,022,000
A0123G	Ad-hoc Relief Allowance-2018		7,181,000	6,539,000	8,022,000
A0123P	Ad-hoc Relief A 2019		6,056,000	5,945,000	6,751,000
A01253	Science Teaching Allowance		354,000	145,000	380,000
A01263	Research Allowance		266,000	140,000	290,000
A01264	Technical Allowance			1,535,000	500,000
A01270	Others		<u>4,351,000</u>	<u>667,000</u>	<u>2,930,000</u>
001	Others		1,126,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,225,000		2,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,741,000</u>	<u>1,880,000</u>	<u>2,179,000</u>
A01273	Honoraria		<u>728,000</u>	<u>1,400,000</u>	<u>1,027,000</u>
000	Honoraria		728,000	1,400,000	1,027,000
A01274	Medical Charges		552,000	59,000	582,000
A01277	Contingent Paid Staff		461,000	421,000	570,000
A03	TOTAL OPERATING EXPENSES		<u>16,550,000</u>	<u>17,670,000</u>	<u>18,584,000</u>
A032	TOTAL COMMUNICATIONS		<u>621,000</u>	<u>772,000</u>	<u>655,000</u>
A03201	Postage and Telegraph		26,000	35,000	34,000
A03202	Telephone and Trunk Call		595,000	737,000	621,000
A033	TOTAL UTILITIES		<u>3,252,000</u>	<u>2,767,000</u>	<u>3,846,000</u>
A03301	Gas		534,000	306,000	705,000
A03302	Water		89,000	471,000	120,000
A03303	Electricity		<u>2,515,000</u>	<u>1,867,000</u>	<u>2,896,000</u>
001	Electricity		2,515,000	1,867,000	2,896,000
A03304	Hot and Cold Weather Charges		114,000	123,000	125,000
A034	TOTAL OCCUPANCY COSTS		<u>789,000</u>	<u>847,000</u>	<u>932,000</u>
A03402	Rent for Office Building		337,000	713,000	370,000
A03405	Rent Other than on Residential Building		208,000		287,000
A03407	Rates and Taxes		244,000	134,000	275,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,719,000</u>	<u>7,555,000</u>	<u>7,508,000</u>
A03805 Travelling Allowance			<u>3,149,000</u>	<u>3,433,000</u>	<u>3,395,000</u>
001 Travelling Allowance			3,149,000	3,433,000	3,395,000
A03806 Transportation of Goods			7,000	50,000	5,000
A03807 P.O.L Charges			3,563,000	4,072,000	4,108,000
A039 TOTAL GENERAL			<u>5,169,000</u>	<u>5,729,000</u>	<u>5,643,000</u>
A03901 Stationery			492,000	536,000	549,000
A03902 Printing and Publication			<u>116,000</u>	<u>206,000</u>	<u>146,000</u>
001 Printing and Publications			116,000	206,000	146,000
A03905 Newspapers Periodicals and Books			<u>258,000</u>	<u>92,000</u>	<u>269,000</u>
001 News Papers, Periodicals & Books			258,000	92,000	269,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>145,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	145,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	90,000	82,000
A03919 Payments to Others for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	10,000
A03942 Cost of Other Stores			<u>3,319,000</u>	<u>3,612,000</u>	<u>3,600,000</u>
001 Cost of Other Stores			3,319,000	3,612,000	3,600,000
A03970 Others			<u>791,000</u>	<u>1,042,000</u>	<u>887,000</u>
001 Others			791,000	1,042,000	887,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>10,396,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>10,396,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	10,396,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,500,000</u>	<u>1,900,000</u>	<u>11,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,500,000</u>	<u>1,900,000</u>	<u>11,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,500,000</u>	<u>1,900,000</u>	<u>11,100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			10,500,000	1,900,000	11,100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,548,000</u>	<u>2,849,000</u>	<u>3,315,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A093 TOTAL COMMODITY PURCHASES			<u>1,630,000</u>	<u>1,787,000</u>	<u>2,233,000</u>
A09302 Fertilizer			881,000	968,000	969,000
A09370 Others			<u>749,000</u>	<u>819,000</u>	<u>1,264,000</u>
001 Other-Seed & Fertilizer			749,000		1,264,000
A094 TOTAL OTHER STORES AND STOCKS			<u>755,000</u>	<u>776,000</u>	<u>880,000</u>
A09411 General Utility Chemicals			273,000	264,000	300,000
A09414 Insecticides			161,000	186,000	250,000
A09470 Others			321,000	326,000	330,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>161,000</u>	<u>286,000</u>	<u>200,000</u>
A09601 Plant and Machinery			161,000	286,000	200,000
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>3,365,000</u>	<u>4,340,000</u>	<u>3,542,000</u>
A130 TOTAL TRANSPORT			<u>1,958,000</u>	<u>2,153,000</u>	<u>2,079,000</u>
A13001 Transport			1,958,000	2,153,000	2,079,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,027,000</u>	<u>1,422,000</u>	<u>1,062,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		1,027,000	1,422,000	1,062,000
A132	TOTAL FURNITURE AND FIXTURE		<u>287,000</u>	<u>305,000</u>	<u>307,000</u>
A13201	Furniture and Fixture		287,000	305,000	307,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>93,000</u>	<u>460,000</u>	<u>94,000</u>
A13301	Office Buildings		<u>93,000</u>	<u>460,000</u>	<u>94,000</u>
001	Office Buildings		93,000		94,000
Extension Services (Flouriculture)			180,583,000	162,506,000	193,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,479,695,000</u>	<u>2,315,993,000</u>	<u>2,649,025,000</u>
A011 TOTAL PAY	<u>5071</u>	<u>5076</u>	<u>1,374,752,000</u>	<u>1,281,298,000</u>	<u>1,459,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1215</u>	<u>1210</u>	<u>735,399,000</u>	<u>699,728,000</u>	<u>801,257,000</u>
A01101 Total Basic Pay of Officers	<u>1215</u>	<u>1210</u>	<u>684,225,000</u>	<u>645,040,000</u>	<u>746,469,000</u>
A021-M Additional Director General (BPS-20)	3		2,205,000		
C518-M Chief Executive Officer (BPS-20)		4			3,551,000
C519-M Chief Scientist (BPS-20)		29			20,818,000
D114-M Director General (Research) (BPS-20)	1		1,405,000		
A397-M Assistant Director (Engg.) (BPS-19)		9			7,288,000
D100-M Director (BPS-19)	26		21,338,000		
P397-M Principal Scientist (BPS-19)		198			53,765,000
S800-M Senior Scientist (BPS-19)		2			920,000
A044-M Agricultural Economist (BPS-18)	1		906,000		
A045-M Agricultural Engineer (BPS-18)	4		2,080,000		
A048-M Agriculture Chemist (BPS-18)	27		25,004,000		
A052-M Agronomist (BPS-18)	12		9,792,000		
A053-M Agronomist (Livestock) (BPS-18)	1		894,000		
A103-M Assistant Agricultural Chemist (BPS-18)	61		49,810,000		
A104-M Assistant Agricultural Economist (BPS-18)	1		378,000		
A105-M Assistant Agricultural Engineer (BPS-18)	5		2,271,000		
A108-M Assistant Agronomist (BPS-18)	27		22,958,000		
A112-M Assistant Bacteriologist (BPS-18)	1		922,000		
A119-M Assistant Botanist (BPS-18)	79		70,935,000		
A120-M Assistant Botanist (Physiology) (BPS-18)	1		906,000		

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04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A121-M Assistant Botanist (Taxonomy)	(BPS-18)	1	921,000		
A122-M Assistant Botanist Geneticist	(BPS-18)	1	921,000		
A145-M Assistant Diary Technologist	(BPS-18)	2	1,209,000		
A146-M Assistant Director	(BPS-18)	6	4,788,000		
A172-M Assistant Economist-Cum-Statistician	(BPS-18)	1	379,000		
A182-M Assistant Entomologist	(BPS-18)	27	16,185,000		
A188-M Assistant Food Technologist	(BPS-18)	6	2,930,000		
A197-M Assistant Horticulturist	(BPS-18)	18	11,781,000		
A217-M Assistant Metrologist	(BPS-18)	1	906,000		
A218-M Assistant Microbiologist	(BPS-18)	2	1,810,000		
A235-M Assistant Plant Pathologist	(BPS-18)	21	18,182,000		
A236-M Assistant Plant Protection Officer	(BPS-18)	2	1,055,000		
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	4,972,000		
A269-M Assistant Statistician	(BPS-18)	12	6,576,000		
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	3,098,000		
A288-M Assistant Weed Ecologist	(BPS-18)	1	631,000		
A293-M Associate Agriculture Chemist	(BPS-18)	1	378,000		
A295-M Associate Rice Botanist	(BPS-18)	3	2,716,000		
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	2,626,000		
A377-M Assistant Plant Virologist	(BPS-18)	1	906,000		
A430-M Assistant Plant Physiologist	(BPS-18)	2	1,810,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A534-M Agricultural Microbiologist (BPS-18)	1		499,000		
A800-M Assistant Secretary Agriculture Commission (BPS-18)		6			4,869,000
B072-M Botanist (BPS-18)	27		23,227,000		
B073-M Botanist (Maize) (BPS-18)	1		906,000		
C051-M Cereal Technologist (BPS-18)	1		906,000		
D051-M Deputy Director (BPS-18)	7	2	4,401,000		1,469,000
D203-M Durum Triticale Botanist (BPS-18)	1		906,000		
D245-M Durum Wheat Technologist (BPS-18)	1		406,000		
E011-M Economic Botanist (BPS-18)	4		3,724,000		
E067-M Entomologist (BPS-18)	7		4,963,000		
F064-M Fodder Botanist (BPS-18)	3		2,173,000		
F068-M Food Technologist (BPS-18)	3		2,352,000		
G047-M Ginger Botanist (BPS-18)	1		906,000		
G103-M GIS Specialst (BPS-18)	1		408,000		
H089-M Horticulturist (BPS-18)	12		9,906,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-18)		3			3,243,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)	1		443,000		
P079-M Plant Cytologist (BPS-18)	1		362,000		
P082-M Plant Pathologist (BPS-18)	10		9,106,000		
P083-M Plant Physiologist (BPS-18)	1		906,000		
P088-M Plant Virologist (BPS-18)	1		543,000		
R015-M Rape Seed Botanist (BPS-18)	1		906,000		
S093-M Senior Librarian (BPS-18)	1	1	406,000		451,000
S178-M Soil Bateriaologist (BPS-18)	1		706,000		
S179-M Soil Fertility Officer (BPS-18)	2		1,810,000		
S212-M Statistician (BPS-18)	2		1,284,000		
S278-M Sugarcane Agronomist (BPS-18)	2		921,000		

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
S279-M Sugarcane Technologist (BPS-18)	1		406,000		
S280-M Sugarcane Virologist (BPS-18)	1		921,000		
S373-M Soil Chemist (BPS-18)	1		379,000		
S800-M Senior Scientist (BPS-18)		380			374,007,000
T055-M Tobacco Botanist (BPS-18)	1		378,000		
W041-M Wheat Botanist (BPS-18)	2		1,810,000		
A046-M Agricultural Officer (BPS-17)	144		67,069,000		
A050-M Agriculture Officer (BPS-17)	11		4,959,000		
A099-M Assistant Accounts Officer (BPS-17)		2			1,109,000
A105-M Assistant Agricultural Engineer (BPS-17)	3		985,000		
A146-M Assistant Director (BPS-17)	2	4	670,000		1,844,000
A256-M Assistant Research Officer (BPS-17)	434		176,806,000		
A799-M Assistant Office Administrator (BPS-17)		25			10,248,000
A800-M Assistant Secretary Agriculture Commission (BPS-17)		2			862,000
F007-M Farm Manager (BPS-17)	1		365,000		
G095-M GIS & Remote Sensing Specialist (BPS-17)	1		324,000		
G098-M GIS Analyst (BPS-17)	2		685,000		
I115-M IT Manager (BPS-17)	1		371,000		
L066-M Librarian (BPS-17)	1	1	344,000		526,000
M098-M Medical Officer (BPS-17)	1	1	322,000		358,000
N056-M Network/System Engineer (BPS-17)	1		324,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-17)		2			1,234,000
R058-M Research Associate (BPS-17)	4		1,293,000		
S211-M Statistical Officer (BPS-17)	10		3,769,000		
S282-M Superintendent (BPS-17)	25	25	14,366,000		14,232,000

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042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
S799-M Scientific Officer	(BPS-17)	426			206,141,000
V016-M Veterinary Officer Health	(BPS-17)	1	722,000		
A032-M Administrative Officer	(BPS-16)	8	2,912,000		
A097-M Assistant	(BPS-16)	3	1,222,000		1,048,000
A099-M Assistant Accounts Officer	(BPS-16)	4	1,415,000		
A350-M Assistant/Head Clerk	(BPS-16)	68	25,401,000		31,795,000
A352-M Artist	(BPS-16)	4	878,000		1,053,000
C129-M Classifier-Cum-Cataloger	(BPS-16)	1	188,000		224,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-16)				996,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	310,000		
P074-M Planning And Progress Officer	(BPS-16)	2	741,000		
S114-M Senior Scale Stenographer	(BPS-16)				4,418,000
S216-M Stenographer	(BPS-16)	10	4,230,000		
A01102 Personal pay			45,935,000	52,003,000	49,120,000
A01103 Special Pay			252,000	217,000	268,000
A01106 Total Pay of contract staff			<u>4,987,000</u>	<u>2,468,000</u>	<u>5,400,000</u>
001 Pay of Contract Staff (Officers)			4,987,000		5,400,000
A011-2 TOTAL PAY OF OTHER STAFF		3856	3866	<u>639,353,000</u>	<u>581,570,000</u>
A01151 Total Basic Pay of Other Staff		3856	3866	<u>622,980,000</u>	<u>648,105,000</u>
B103-M Boiler Engineer	(BPS-15)	1	480,000		207,000
D587-M Data Analyst	(BPS-15)	1	172,000		204,000
H010-M Harbarium Keeper	(BPS-15)	1	175,000		176,000
L107-M Laboratory Technician/Instrument Technic	(BPS-15)	12	4,882,000		4,427,000
R057-M Research Assistant	(BPS-15)	6	2,097,000		2,352,000
S216-M Stenographer	(BPS-15)				31,166,000

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0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
S322-M Senior Auditor (BPS-15)		3			1,305,000
S331-M Stenographer/Senior Scale Stenographer (BPS-15)	83	2	21,983,000		386,000
T028-M Technician (BPS-15)	3	3	1,323,000		1,477,000
F103-M Field Investigator (BPS-14)	2	2	483,000		603,000
N032-M Nurse (BPS-14)	1	1	242,000		300,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		4			1,419,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	1		332,000		
S078-M Senior Clerk (BPS-14)	177	177	51,934,000		55,565,000
S216-M Stenographer (BPS-14)	6		1,385,000		
C173-M Computer Operator (BPS-12)	3	5	528,000		1,097,000
C233-M Computer Operator (BPS-12)	2		310,000		
J221-M Junior Computer Operator (BPS-12)	1	1	154,000		183,000
A007-M Account Assistant (BPS-11)	1	1	168,000		177,000
A034-M Administrative-Cum-Accoun (BPS-11)	1		222,000		
A095-M Artist-Cum-Photographer (BPS-11)	1	1	408,000		132,000
D222-M Draftsman (BPS-11)	2	2	720,000		609,000
E034-M Electrician (BPS-11)	1	2	193,000		457,000
E072-M Estate Assistant (BPS-11)	1		134,000		
F026-M Field Assistant (BPS-11)	361	361	74,537,000		72,555,000
F072 Foreman (BPS-11)	1	1	139,000		174,000
F072-M Foreman (BPS-11)	7	7	1,635,000		1,888,000
I067-M Instrument Technician (BPS-11)	1	4	158,000		589,000
J019-M Junior Clerk (BPS-11)	255	255	44,180,000		43,893,000
L012-M Laboratory Technician (BPS-11)	1	1	139,000		174,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	76	76	17,357,000		15,333,000
O046-M Overseer (BPS-11)	1	1	321,000		462,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		3			996,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4		1,085,000		
S207-M	Statistical Assistant	(BPS-11)	6	6	2,079,000		1,847,000
S322-M	Senior Auditor	(BPS-11)	3		645,000		
S374-M	Supervisor/Engineer	(BPS-11)	5	5	1,317,000		1,546,000
A006-M	Accession Assistant	(BPS-10)	1	1	129,000		132,000
A095-M	Artist-Cum-Photographer	(BPS-10)	1	1	129,000		132,000
K017-M	Khatib Mosque	(BPS-10)	2	2	356,000		444,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	144,000		144,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	129,000		132,000
A095-M	Artist-Cum-Photographer	(BPS-09)	4	4	512,000		586,000
F035-M	Field Surveyor Assistant	(BPS-09)	10	10	2,554,000		2,218,000
L103-M	Librarian	(BPS-09)	1	1	117,000		127,000
S117-M	Senior Storekeeper	(BPS-09)		1			166,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	562,000		657,000
B103-M	Boiler Engineer	(BPS-08)	1	1	119,000		123,000
B066-M	Book Binder	(BPS-07)	1	1	214,000		252,000
C040-M	Cashier	(BPS-07)	1	1	108,000		137,000
C233-M	Computer Operator	(BPS-07)	1	1	115,000		118,000
F025-M	Fibre Tester	(BPS-07)	2	2	264,000		380,000
J018-M	Junior Auditor	(BPS-07)	4	4	606,000		546,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	264,000		304,000
S117-M	Senior Storekeeper	(BPS-07)	1		124,000		
S250-M	Store Keeper	(BPS-07)	5	14	435,000		1,675,000
W095-M	Workshop Technician	(BPS-07)	2	2	255,000		293,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	385,000		343,000
D137-M	Dispenser	(BPS-06)	3	3	442,000		348,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
I017-M Insect Collector (BPS-06)	4	4	54,000		639,000
I018-M Insect Setter (BPS-06)	2	2	210,000		248,000
L004-M Laboratory Assistant (BPS-06)	159	163	29,790,000		28,719,000
L010-M Laboratory Instrument Maker (BPS-06)	1	1	110,000		114,000
L070-M Library Clerk (BPS-06)	1	1	110,000		114,000
L103-M Librarian (BPS-06)	1	1	110,000		114,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-06)	5		871,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			291,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)			452,000		
S250-M Store Keeper (BPS-06)	9		1,432,000		
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	240,000		293,000
B086-M Budder (BPS-05)	58	58	8,722,000		9,927,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	331,000		374,000
C020-M Canning Assistant (BPS-05)	1	1	101,000		110,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	140,000		167,000
C027-M Carpenter (BPS-05)	1		121,000		
C233-M Computer Operator (BPS-05)	1	1	242,000		268,000
D090-M Despatcher (BPS-05)	1	1	121,000		148,000
D186-M Driver (BPS-05)	3	2	468,000		248,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	177		27,671,000		
D327-M Deputy District Public Prosecutor (BPS-05)		1			147,000
L083-M Lineman (BPS-05)	3	3	385,000		466,000
M048-M Mason (BPS-05)	1	1	121,000		142,000
M094-M Media Maker (BPS-05)	2	2	231,000		287,000
M131-M Milk Recorder (BPS-05)	1	1	101,000		110,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	14	1,202,000		2,347,000
N035-M Nursery Supervisor (BPS-05)	1	1	101,000		110,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)		2			531,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	3		399,000		
P071-M Pipe Fitter (BPS-05)	1	1	121,000		147,000
P080-M Plant Observer (BPS-05)	60	60	10,189,000		9,657,000
P095-M Plumber (BPS-05)	3	3	408,000		492,000
R024-M Record Keeper (BPS-05)	2	2	226,000		257,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	1,167,000		622,000
S103-M Senior Observer (BPS-05)	2	2	363,000		426,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	1,004,000		115,000
S192-M Specimen Collector (BPS-05)	3	3	699,000		607,000
S231-M Stockman (BPS-05)	1	1	234,000		278,000
T065-M Tractor Driver (BPS-05)	50	50	9,949,000		9,036,000
T068-M Tractor Operator (BPS-05)	3	6	624,000		4,628,000
T098-M Tubewell Driver (BPS-05)	1	1	207,000		110,000
T113-M Typist (BPS-05)	9	9	1,180,000		1,374,000
V025-M Veterinary Compounder/Dispensor (BPS-05)	2	2	493,000		574,000
B057-M Boiler Mechanic (BPS-04)	1	1	128,000		161,000
D003-M Daftri (BPS-04)	2	2	323,000		418,000
D186-M Driver (BPS-04)	7	6	879,000		955,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-04)	4	185	540,000		25,325,000
E034-M Electrician (BPS-04)	10	10	1,833,000		1,703,000
T065-M Tractor Driver (BPS-04)	1	1	123,000		132,000
T095-M Tube-Well Operator (BPS-04)	1		186,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
T098-M Tubewell Driver	(BPS-04)	1	98,000		
B007-M Baker	(BPS-03)	1	101,000		113,000
B042-M Blacksmith	(BPS-03)	2	300,000		348,000
C027-M Carpenter	(BPS-03)	1	93,000		103,000
J025-M Junior Harbarium Keeper	(BPS-03)	1	93,000		103,000
K009-M Khadim	(BPS-03)	1	99,000		103,000
M048-M Mason	(BPS-03)	1	231,000		147,000
M065-M Mechanic	(BPS-03)	1	107,000		120,000
M080-M Mechanic Sprayer	(BPS-03)	5	749,000		600,000
M144-M Mistri	(BPS-03)	2	358,000		409,000
N033-M Nurse/Dai	(BPS-03)	1	194,000		103,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-03)				204,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-03)		200,000		
S311-M Sanitary Worker	(BPS-03)	1	231,000		
S432-M Second Artist	(BPS-03)	1	94,000		103,000
T068-M Tractor Operator	(BPS-03)	3	601,000		457,000
T122-M Tubewell Driver/Operator	(BPS-03)	4	680,000		115,000
D201-M Duplicating Machine Operator	(BPS-02)	1	204,000		251,000
E054-M Engine Driver	(BPS-02)	2	392,000		370,000
N006-M Naib Qasid	(BPS-02)	1	171,000		
T122-M Tubewell Driver/Operator	(BPS-02)	25	3,879,000		
A304-M Attendant	(BPS-01)	1	95,000		305,000
B017-M Bee Attendants	(BPS-01)	4	395,000		448,000
B019-M Beldar	(BPS-01)	960	124,380,000		133,130,000
C112-M Chowkidar	(BPS-01)	249	30,702,000		35,596,000
C130-M Cleaner	(BPS-01)	2	195,000		200,000
C193-M Cook	(BPS-01)	6	511,000		1,111,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
C195-M	Coolie	(BPS-01)	1	1	139,000		162,000
F033-M	Field Man	(BPS-01)	123	123	18,124,000		19,053,000
G011-M	Gardener	(BPS-01)	1	1	213,000		109,000
G054-M	Greaser	(BPS-01)	1	1	88,000		97,000
H092-M	Hospital Cooli	(BPS-01)	1	1	115,000		139,000
H095-M	Hostel Attendant	(BPS-01)	3	1	399,000		130,000
J030-M	Junior Lecture Table Assistant	(BPS-01)	3	3	494,000		592,000
L006-M	Laboratory Attendant	(BPS-01)	239	237	31,303,000		32,457,000
L069-M	Library Attendant	(BPS-01)	5	5	623,000		599,000
M019-M	Mali	(BPS-01)	42	44	4,009,000		3,847,000
N006-M	Naib Qasid	(BPS-01)	320	321	40,494,000		43,408,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		18			3,124,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	8		363,000		
R068-M	Rest House Attendant	(BPS-01)	1	1	95,000		305,000
S140-M	Serviceman	(BPS-01)	2	2	274,000		238,000
S236-M	Store Attendant	(BPS-01)	1	1	98,000		116,000
S311-M	Sanitary Worker	(BPS-01)	115	120	13,643,000		10,984,000
T063-M	Tractor Cleaner	(BPS-01)	10	10	1,671,000		1,945,000
W018-M	Watchman	(BPS-01)		3			363,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	8	8	1,090,000		1,131,000
O098	O.S.D. FOR BEREAVED FAMILY	Class IV (Contract)		3			980,000
A01152	Personal pay				443,000	591,000	490,000
A01156	Total Pay of contract staff				<u>15,930,000</u>	<u>5,835,000</u>	<u>10,000,000</u>
001	Pay of Contract Staff (Officials)				15,930,000		10,000,000
A01170	Others					<u>1,281,000</u>	
002	Pay of Staff					1,281,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A012	TOTAL ALLOWANCES		<u>1,104,943,000</u>	<u>1,034,695,000</u>	<u>1,189,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,050,171,000</u>	<u>967,237,000</u>	<u>1,131,138,000</u>
A01201	Senior Post Allowance		14,000	5,000	15,000
A01202	House Rent Allowance		110,158,000	105,890,000	121,602,000
A01203	Conveyance Allowance		139,878,000	116,454,000	143,048,000
A01207	Washing Allowance		266,000	249,000	290,000
A01208	Dress Allowance			5,000	
A0120D	Integrated Allowance		3,225,000	3,050,000	3,741,000
A0120X	Ad - hoc Allowance - 2010			721,000	
A01211	Hill Allowance		1,062,000	811,000	1,164,000
A01216	Qualification Allowance		49,237,000	50,129,000	53,628,000
A01217	Medical Allowance		93,289,000	80,319,000	95,314,000
A0121A	Adhoc Relief Allowance 2011			193,000	
A0121B	Health Professional Allowance		207,000		124,000
A0121N	Personal Allowance		19,012,000	32,449,000	32,494,000
A01224	Entertainment Allowance		158,000	59,000	168,000
A01226	Computer Allowance		8,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016		108,713,000	94,774,000	110,775,000
A0122N	Special Conveyance Allowance to Disabled Employees		2,069,000	2,865,000	2,947,000
A0122Y	Ad-hoc Relief Allowance 2017		140,820,000	127,512,000	147,085,000
A01238	Charge Allowance		145,000	249,000	135,000
A0123G	Ad-hoc Relief Allowance-2018		140,827,000	127,410,000	147,082,000
A0123P	Ad-hoc Relief A 2019		97,575,000	94,197,000	104,974,000
A01252	Non Practicing Allowance		43,000		50,000
A01262	Special Relief Allowance			15,000	
A01263	Research Allowance		89,760,000	103,908,000	109,465,000
A01264	Technical Allowance		2,421,000	6,307,000	6,000,000
A01270	Others		<u>51,284,000</u>	<u>19,657,000</u>	<u>51,028,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		51,284,000		51,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,772,000</u>	<u>67,458,000</u>	<u>58,035,000</u>
A01273	Honoraria		<u>9,296,000</u>	<u>9,296,000</u>	<u>9,516,000</u>
000	Honoraria		9,296,000	9,296,000	9,514,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				2,000
A01274	Medical Charges		5,644,000	9,152,000	6,350,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A01277 Contingent Paid Staff			39,832,000	49,010,000	42,169,000
A03 TOTAL OPERATING EXPENSES			<u>370,256,000</u>	<u>452,268,000</u>	<u>395,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,542,000</u>	<u>9,758,000</u>	<u>9,886,000</u>
A03201 Postage and Telegraph			1,155,000	1,039,000	1,213,000
A03202 Telephone and Trunk Call			7,871,000	8,026,000	8,112,000
A03203 Telex Teleprinter and Fax			6,000		1,000
A03204 Electronic Communication			346,000	555,000	380,000
A03205 Courier and Pilot Service			164,000	138,000	180,000
A033 TOTAL UTILITIES			<u>83,570,000</u>	<u>111,045,000</u>	<u>91,841,000</u>
A03301 Gas			6,516,000	9,812,000	7,147,000
A03302 Water			248,000	256,000	299,000
A03303 Electricity			<u>72,695,000</u>	<u>96,186,000</u>	<u>79,934,000</u>
001 Electricity			72,690,000	96,186,000	79,399,000
A03304 Hot and Cold Weather Charges			2,236,000	2,296,000	2,361,000
A03305 POL for Generator			1,377,000	1,978,000	1,600,000
A03370 Others			498,000	517,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,499,000</u>	<u>5,307,000</u>	<u>4,823,000</u>
A03402 Rent for Office Building			257,000	578,000	283,000
A03404 Rent for other building			6,000	4,000	50,000
A03405 Rent Other than on Residential Building			119,000	114,000	130,000
A03407 Rates and Taxes			4,081,000	4,584,000	4,320,000
A03408 Rent of Machine & Equipment			36,000	27,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,908,000</u>	<u>178,085,000</u>	<u>164,171,000</u>
A03805 Travelling Allowance			<u>54,244,000</u>	<u>65,663,000</u>	<u>57,904,000</u>
001 Travelling Allowance			54,244,000	65,663,000	57,904,000
A03806 Transportation of Goods			1,706,000	1,344,000	1,807,000
A03807 P.O.L Charges			100,553,000	111,078,000	104,460,000
A03825 Travelling allowance			405,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A039 TOTAL GENERAL			<u>115,737,000</u>	<u>148,073,000</u>	<u>124,919,000</u>
A03901 Stationery			11,090,000	11,397,000	12,220,000
A03902 Printing and Publication			<u>5,147,000</u>	<u>5,326,000</u>	<u>5,251,000</u>
001 Printing and Publications			5,147,000	5,326,000	5,230,000
A03903 Conference/Seminars/Workshops/ Symposia			48,000	95,000	52,000
A03905 Newspapers Periodicals and Books			<u>2,449,000</u>	<u>2,153,000</u>	<u>2,615,000</u>
001 News Papers, Periodicals & Books			2,449,000	2,153,000	2,605,000
A03906 Uniforms and Protective Clothing			376,000	469,000	413,000
A03907 Advertising & Publicity			<u>3,508,000</u>	<u>3,289,000</u>	<u>3,633,000</u>
001 Advertising & Publicity			3,508,000	3,289,000	3,622,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,604,000</u>	<u>17,504,000</u>	<u>6,001,000</u>
001 Payments to Govt. Dept.					6,000,000
A03917 Law Charges			25,000	4,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,407,000	1,137,000	1,455,000
A03919 Payments to Others for Service Rendered			<u>19,483,000</u>	<u>32,766,000</u>	<u>20,055,000</u>
001 Payments to Others for Service Rendered			19,483,000	32,766,000	20,054,000
A03927 Purchase of drug and medicines			1,418,000	225,000	1,560,000
A03936 Foreign/Inland Training Course Fee			<u>162,000</u>		<u>200,000</u>
001 Foreign Training			162,000		
A03942 Cost of Other Stores			<u>43,432,000</u>	<u>45,718,000</u>	<u>45,301,000</u>
001 Cost of Other Stores			43,432,000	45,718,000	45,301,000
A03955 Computer Stationary			2,910,000	3,729,000	3,093,000
A03970 Others			<u>22,678,000</u>	<u>24,261,000</u>	<u>23,045,000</u>
001 Others			22,678,000	24,261,000	23,045,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>96,459,000</u>	<u>151,296,000</u>	<u>110,540,000</u>
A041 TOTAL PENSION			<u>96,459,000</u>	<u>151,296,000</u>	<u>110,540,000</u>
A04114 Superannuation Encashment Of L.P.R			96,459,000	151,296,000	110,540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,500,000</u>	<u>46,200,000</u>	<u>2,057,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>52,500,000</u>	<u>46,200,000</u>	<u>2,057,500,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>52,500,000</u>	<u>46,200,000</u>	<u>57,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			52,500,000	46,200,000	57,500,000
A05270 To Others					<u>2,000,000,000</u>
001 Others					2,000,000,000
A06 TOTAL TRANSFERS			<u>705,000</u>	<u>623,000</u>	<u>876,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>705,000</u>	<u>623,000</u>	<u>876,000</u>
A06301 Entertainments & Gifts			<u>705,000</u>	<u>623,000</u>	<u>876,000</u>
001 Entertainment & Gifts			700,000	623,000	871,000
A09 TOTAL PHYSICAL ASSETS			<u>128,084,000</u>	<u>139,269,000</u>	<u>138,394,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,098,000</u>	<u>6,187,000</u>	<u>5,508,000</u>
A09201 Hardware			412,000	554,000	463,000
A09202 Software			41,000	44,000	45,000
A09203 I.T. Equipment			4,645,000	5,589,000	5,000,000
A093 TOTAL COMMODITY PURCHASES			<u>63,557,000</u>	<u>60,691,000</u>	<u>69,177,000</u>
A09302 Fertilizer			62,210,000	58,898,000	67,777,000
A09370 Others			<u>1,347,000</u>	<u>1,793,000</u>	<u>1,400,000</u>
001 Other-Seed & Fertilizer			1,347,000		1,400,000
A094 TOTAL OTHER STORES AND STOCKS			<u>51,031,000</u>	<u>57,726,000</u>	<u>55,209,000</u>
A09411 General Utility Chemicals			276,000	337,000	358,000
A09412 Specific Utility Chemicals			31,643,000	34,802,000	34,747,000
A09414 Insecticides			17,519,000	20,590,000	18,354,000
A09470 Others			1,593,000	1,997,000	1,750,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,917,000</u>	<u>13,269,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			7,917,000	13,269,000	8,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>481,000</u>	<u>1,396,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			481,000	1,396,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,108,000</u>	<u>78,455,000</u>	<u>72,924,000</u>
A130 TOTAL TRANSPORT			<u>29,935,000</u>	<u>35,367,000</u>	<u>30,773,000</u>
A13001 Transport			29,935,000	35,367,000	30,773,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,880,000</u>	<u>30,075,000</u>	<u>29,077,000</u>
A13101 Machinery and Equipment			28,880,000	30,075,000	29,077,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,651,000</u>	<u>6,832,000</u>	<u>7,152,000</u>
A13201 Furniture and Fixture			6,651,000	6,832,000	7,152,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,642,000</u>	<u>6,181,000</u>	<u>5,922,000</u>
A13701 Hardware			3,388,000	3,676,000	3,502,000
A13702 Software			1,923,000	1,986,000	2,070,000
A13703 I.T. Equipment			331,000	519,000	350,000
Extension Services (Research)			3,198,807,000	3,184,104,000	5,424,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>1,221,892,000</u>	<u>1,090,441,000</u>	<u>1,323,959,000</u>
A011	TOTAL PAY	<u>2313</u>	<u>2407</u>	<u>690,445,000</u>	<u>610,824,000</u>	<u>742,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>524</u>	<u>538</u>	<u>343,219,000</u>	<u>300,740,000</u>	<u>376,645,000</u>
A01101	Total Basic Pay of Officers	<u>524</u>	<u>538</u>	<u>329,739,000</u>	<u>279,458,000</u>	<u>359,800,000</u>
D110-M	Director General (BPS-20)	1	1	1,527,000		1,506,000
D100-M	Director (BPS-19)	11	12	12,833,000		14,195,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-19)	1		1,522,000		
A044-M	Agricultural Economist (BPS-18)	1	1	1,066,000		1,280,000
A045-M	Agricultural Engineer (BPS-18)	1	1	1,066,000		671,000
A052-M	Agronomist (BPS-18)	1	1	1,763,000		512,000
A103-M	Assistant Agricultural Chemist (BPS-18)	1	1	443,000		500,000
A108-M	Assistant Agronomist (BPS-18)	39	39	37,874,000		26,152,000
A146-M	Assistant Director (BPS-18)	129	133	94,637,000		103,295,000
A182-M	Assistant Entomologist (BPS-18)	1	1	443,000		500,000
A197-M	Assistant Horticulturist (BPS-18)	1	1	443,000		500,000
A811-M	Assistant Director Technical (BPS-18)	1	1	487,000		500,000
D051-F	Deputy Director (BPS-18)		2			2,770,000
D051-M	Deputy Director (BPS-18)	41	42	36,417,000		40,500,000
E118-M	Extension Specialist (BPS-18)	1	1	564,000		479,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	2		487,000		
S177-M	Sociologist (BPS-18)	1	1	564,000		671,000
S181-M	Soil Scientist (BPS-18)	1	1	1,066,000		1,376,000
S315-M	System Analyst (BPS-18)	1	1	972,000		1,088,000
A105-M	Assistant Agricultural Engineer (BPS-17)	16	49	6,244,000		29,762,000
A146-M	Assistant Director (BPS-17)	2	2	2,673,000		1,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A179-M Assistant Engineer	(BPS-17)	33	17,700,000		
C176-M Computer Programmer	(BPS-17)				1,202,000
E074-M Estate Officer	(BPS-17)				365,000
L047-M Law Officer	(BPS-17)				503,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	631,000		2,305,000
P158-M Programmer	(BPS-17)	2	2,210,000		
P189-M Publicity Officer	(BPS-17)	1	921,000		380,000
S282-M Superintendent	(BPS-17)	42	21,240,000		25,570,000
W097 Water Management Officer	(BPS-17)	103	49,030,000		61,527,000
W113-M WMO	(BPS-17)	25	9,446,000		11,740,000
A031-M Administration Officer	(BPS-16)	3	2,375,000		2,397,000
A097-F Assistant	(BPS-16)	2	895,000		1,784,000
A097-M Assistant	(BPS-16)	54	18,378,000		21,699,000
A099-M Assistant Accounts Officer	(BPS-16)	1	679,000		238,000
P052-M Photographer	(BPS-16)				227,000
S216-M Stenographer	(BPS-16)	4	3,143,000		1,644,000
W012-M Warden	(BPS-16)				227,000
A01102 Personal pay			13,058,000	20,484,000	16,767,000
A01103 Special Pay			422,000	70,000	70,000
A01150 Others				<u>728,000</u>	<u>8,000</u>
002 Pay of Officers				728,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1789</u>	<u>1869</u>	<u>347,226,000</u>	<u>310,084,000</u>
A01151 Total Basic Pay of Other Staff		<u>1789</u>	<u>1869</u>	<u>344,156,000</u>	<u>363,832,000</u>
C173-M Computer Operator	(BPS-15)				215,000
C174-M Computer Operator	(BPS-15)				7,053,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-15)				505,000
S216-M Stenographer	(BPS-15)	37	13,096,000		14,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
L103-M Librarian (BPS-14)	1	1	518,000		957,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)		4			2,000,000
S078-M Senior Clerk (BPS-14)	166	191	50,782,000		57,495,000
C012-M Cameraman (BPS-13)	1	1	471,000		501,000
A057-M Air conditioner Operator (BPS-11)	1	1	393,000		422,000
C174-M Computer Operator (BPS-11)	23		7,968,000		
F026-M Field Assistant (BPS-11)	1	1	139,000		157,000
F072-M Foreman (BPS-11)	1	1	364,000		197,000
J019-F Junior Clerk (BPS-11)		7			1,744,000
J019-M Junior Clerk (BPS-11)	94	91	16,688,000		15,804,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		1			683,000
P052-M Photographer (BPS-11)	1	1	364,000		141,000
S078-M Senior Clerk (BPS-11)	25		6,005,000		
S107-M Senior Projectionist (BPS-11)	1	1	159,000		159,000
W114-M W.M Supervisor (BPS-11)	256	264	70,175,000		69,802,000
D222-M Draftsman (BPS-10)	1	1	177,000		197,000
L103-M Librarian (BPS-09)	1	1	518,000		518,000
T067-M Tractor Mechanic (BPS-08)	2	2	737,000		514,000
E034-M Electrician (BPS-06)	1	1	270,000		245,000
J035-M Junior Projectionist (BPS-06)	1	1	230,000		244,000
L042-M Lathe Machine Worker (BPS-05)	1	1	188,000		203,000
T061-M Tracer (BPS-05)	1	1	270,000		114,000
T068-M Tractor Operator (BPS-05)	200	46	17,967,000		10,376,000
W034-M Welder (BPS-05)	1	1	325,000		345,000
D003-M Daftri (BPS-04)	26	26	4,733,000		5,611,000
D186-M Driver (BPS-04)	214	274	34,278,000		43,049,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
C193-M Cook (BPS-02)		1			112,000
W001-M Waiter (BPS-02)		2			223,000
B019-M Beldar (BPS-01)	2	12	381,000		1,543,000
C112-M Chowkidar (BPS-01)	177	185	26,057,000		29,016,000
H076-M Helper (BPS-01)	13	13	1,841,000		1,373,000
L006-M Laboratory Attendant (BPS-01)	1	1	231,000		104,000
L069-M Library Attendant (BPS-01)	1	1	103,000		111,000
L125-M Light Man (BPS-01)	1	1	225,000		244,000
M019-M Mali (BPS-01)	2	6	290,000		745,000
N006-F Naib Qasid (BPS-01)		6			477,000
N006-M Naib Qasid (BPS-01)	216	218	31,735,000		33,923,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		5			2,508,000
R082-M Rodman (BPS-01)	271	384	49,993,000		52,686,000
S311-M Sanitary Worker (BPS-01)	48	51	6,485,000		7,166,000
A01152 Personal pay			3,039,000	1,595,000	1,467,000
A01170 Others			<u>31,000</u>	<u>59,000</u>	<u>250,000</u>
002 Pay of Staff			31,000	59,000	250,000
A012 TOTAL ALLOWANCES			<u>531,447,000</u>	<u>479,617,000</u>	<u>581,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>517,051,000</u>	<u>467,382,000</u>	<u>565,523,000</u>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			64,767,000	52,396,000	67,619,000
A01203 Conveyance Allowance			59,506,000	45,943,000	61,639,000
A01207 Washing Allowance			143,000	110,000	181,000
A01208 Dress Allowance			3,000	2,000	4,000
A0120D Integrated Allowance			2,045,000	2,230,000	3,016,000
A0120X Ad - hoc Allowance - 2010				391,000	
A01211 Hill Allowance			47,000	25,000	106,000
A01216 Qualification Allowance			4,041,000	6,976,000	6,096,000
A01217 Medical Allowance			46,519,000	39,122,000	48,631,000
A0121M Adhoc Relief Allowance - 2012				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0121N	Personal Allowance		2,144,000	5,745,000	4,723,000
A01224	Entertainment Allowance		38,000	42,000	66,000
A01225	Instructional Allowance		517,000	768,000	1,000,000
A01226	Computer Allowance		40,000	61,000	50,000
A0122C	Adhoc Relief Allowance - 2015			64,000	
A0122M	Adhoc Relief Allowance-2016		55,400,000	47,585,000	57,611,000
A0122N	Special Conveyance Allowance to Disabled Employees		405,000	1,196,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017		69,136,000	59,918,000	73,229,000
A01238	Charge Allowance		279,000	166,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		68,251,000	58,873,000	73,299,000
A0123P	Ad-hoc Relief A 2019		53,404,000	45,840,000	58,600,000
A01264	Technical Allowance		46,905,000	64,594,000	58,038,000
A01270	Others		<u>43,447,000</u>	<u>35,319,000</u>	<u>50,825,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		43,447,000		50,824,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,396,000</u>	<u>12,235,000</u>	<u>16,242,000</u>
A01271	Overtime Allowance		116,000	60,000	116,000
A01273	Honoraria		<u>6,784,000</u>	<u>6,784,000</u>	<u>7,575,000</u>
000	Honoraria		6,549,000	6,784,000	6,950,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				350,000
A01274	Medical Charges		3,223,000	554,000	4,157,000
A01277	Contingent Paid Staff		4,095,000	4,837,000	4,394,000
A01278	Leave Salary		178,000		
A03	TOTAL OPERATING EXPENSES		<u>161,717,000</u>	<u>204,706,000</u>	<u>184,288,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,058,000</u>	<u>10,394,000</u>	<u>11,050,000</u>
A03201	Postage and Telegraph		906,000	1,271,000	1,030,000
A03202	Telephone and Trunk Call		7,919,000	7,713,000	8,473,000
A03204	Electronic Communication		675,000	939,000	924,000
A03205	Courier and Pilot Service		558,000	471,000	623,000
A033	TOTAL UTILITIES		<u>17,054,000</u>	<u>16,814,000</u>	<u>20,298,000</u>
A03301	Gas		1,680,000	1,459,000	1,812,000
A03302	Water		454,000	371,000	472,000
A03303	Electricity		<u>13,118,000</u>	<u>13,023,000</u>	<u>15,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Electricity			13,069,000	13,023,000	15,705,000
A03304 Hot and Cold Weather Charges			1,546,000	1,750,000	1,786,000
A03305 POL for Generator					200,000
A03370 Others			256,000	211,000	260,000
A034 TOTAL OCCUPANCY COSTS			<u>23,185,000</u>	<u>34,963,000</u>	<u>30,252,000</u>
A03402 Rent for Office Building			21,932,000	33,492,000	28,886,000
A03407 Rates and Taxes			1,253,000	1,471,000	1,366,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>79,839,000</u>	<u>108,576,000</u>	<u>88,629,000</u>
A03801 Training - domestic			<u>81,000</u>	<u>276,000</u>	<u>89,000</u>
001 Training - domestic					89,000
A03803 Other - domestic			162,000	351,000	200,000
A03805 Travelling Allowance			<u>41,472,000</u>	<u>52,475,000</u>	<u>44,580,000</u>
001 Travelling Allowance			41,310,000	52,475,000	44,370,000
A03807 P.O.L Charges			38,124,000	55,474,000	43,760,000
A039 TOTAL GENERAL			<u>31,581,000</u>	<u>33,959,000</u>	<u>34,059,000</u>
A03901 Stationery			8,387,000	8,363,000	8,977,000
A03902 Printing and Publication			<u>4,171,000</u>	<u>4,411,000</u>	<u>4,452,000</u>
001 Printing and Publications			4,162,000	4,411,000	4,442,000
A03905 Newspapers Periodicals and Books			<u>877,000</u>	<u>1,267,000</u>	<u>921,000</u>
001 News Papers, Periodicals & Books			875,000	1,267,000	919,000
A03906 Uniforms and Protective Clothing			1,162,000	1,793,000	1,354,000
A03907 Advertising & Publicity			<u>4,839,000</u>	<u>4,537,000</u>	<u>4,874,000</u>
001 Advertising & Publicity			4,820,000	4,537,000	4,850,000
A03918 Exhibitions, Fairs & Other National Celebrations			722,000	877,000	730,000
A03942 Cost of Other Stores			<u>1,268,000</u>	<u>1,689,000</u>	<u>1,569,000</u>
001 Cost of Other Stores			1,263,000	1,689,000	1,559,000
A03955 Computer Stationary			2,040,000	2,413,000	2,361,000
A03970 Others			<u>8,115,000</u>	<u>8,609,000</u>	<u>8,821,000</u>
001 Others			8,110,000	8,609,000	8,816,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>37,200,000</u>	<u>90,663,000</u>	<u>42,545,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A041 TOTAL PENSION			<u>37,200,000</u>	<u>90,663,000</u>	<u>42,545,000</u>
A04114 Superannuation Encashment Of L.P.R			37,200,000	90,663,000	42,545,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,000,000</u>	<u>56,238,000</u>	<u>33,900,000</u>
A051 TOTAL SUBSIDIES			<u>17,000,000</u>	<u>16,438,000</u>	<u>7,000,000</u>
A05120 Others			<u>17,000,000</u>	<u>16,438,000</u>	<u>7,000,000</u>
015 Rehabilitation of old watercourses			10,000,000		
016 Laser Land Levelling (Acres)			7,000,000		7,000,000
A052 TOTAL GRANTS-DOMESTIC			<u>18,000,000</u>	<u>39,800,000</u>	<u>26,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>18,000,000</u>	<u>39,800,000</u>	<u>26,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,500,000	39,800,000	26,900,000
A06 TOTAL TRANSFERS			<u>300,000</u>		<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>		<u>50,000</u>
001 Entertainment & Gifts			300,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,865,000</u>	<u>2,738,000</u>	<u>6,070,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>752,000</u>	<u>413,000</u>	<u>760,000</u>
A09201 Hardware			319,000	160,000	320,000
A09202 Software			91,000	163,000	95,000
A09203 I.T. Equipment			342,000	90,000	345,000
A093 TOTAL COMMODITY PURCHASES			<u>867,000</u>	<u>1,018,000</u>	<u>1,070,000</u>
A09302 Fertilizer			273,000	256,000	410,000
A09370 Others			<u>594,000</u>	<u>762,000</u>	<u>660,000</u>
001 Other-Seed & Fertilizer			321,000		350,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A094 TOTAL OTHER STORES AND STOCKS			<u>301,000</u>	<u>341,000</u>	<u>340,000</u>
A09414 Insecticides			301,000	341,000	340,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,365,000</u>	<u>361,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			1,365,000	361,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>580,000</u>	<u>605,000</u>	<u>1,400,000</u>
A09701 Purchase of Furniture and Fixture			580,000	605,000	1,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,042,000</u>	<u>26,632,000</u>	<u>21,270,000</u>
A130 TOTAL TRANSPORT			<u>10,038,000</u>	<u>14,770,000</u>	<u>10,875,000</u>
A13001 Transport			10,038,000	14,770,000	10,875,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,061,000</u>	<u>4,351,000</u>	<u>4,095,000</u>
A13101 Machinery and Equipment			4,061,000	4,351,000	4,095,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,132,000</u>	<u>2,892,000</u>	<u>2,136,000</u>
A13201 Furniture and Fixture			2,132,000	2,892,000	2,136,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,070,000</u>	<u>1,004,000</u>	<u>1,100,000</u>
A13370 Others			<u>1,070,000</u>	<u>1,004,000</u>	<u>1,100,000</u>
001 Others			1,070,000		1,100,000
A134 TOTAL IRRIGATION WORKS			<u>5,000</u>		<u>5,000</u>
A13402 Feeder canal			5,000		5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>2,736,000</u>	<u>3,615,000</u>	<u>3,059,000</u>
A13701	Hardware		1,670,000	1,866,000	1,843,000
A13702	Software		461,000	682,000	480,000
A13703	I.T. Equipment		605,000	1,067,000	736,000
On Farm Water Management Programme			1,480,016,000	1,471,418,000	1,612,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>1,547,366,000</u>	<u>1,293,057,000</u>	<u>1,992,158,000</u>
A011	TOTAL PAY	<u>5794</u>	<u>5906</u>	<u>830,800,000</u>	<u>739,528,000</u>	<u>1,337,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>347</u>	<u>359</u>	<u>167,551,000</u>	<u>150,317,000</u>	<u>674,053,000</u>
A01101	Total Basic Pay of Officers	<u>347</u>	<u>359</u>	<u>160,940,000</u>	<u>142,213,000</u>	<u>166,834,000</u>
D112-M	Director General (Field) (BPS-20)	1	1	1,644,000		1,676,000
D104-M	Director Agriculture Engineering (BPS-19)	3	4	2,588,000		6,277,000
D105-M	Director Amri (BPS-19)	1	1	1,313,000		1,261,000
D125-M	Director Soil Conservation (BPS-19)	1	1	1,282,000		1,267,000
A045-M	Agricultural Engineer (BPS-18)	20	20	19,470,000		14,092,000
A052-M	Agronomist (BPS-18)	2	2	1,667,000		1,020,000
A146-M	Assistant Director (BPS-18)		15			1,778,000
A267-M	Assistant Soil Scientist (BPS-18)		2			1,464,000
D051-M	Deputy Director (BPS-18)	2	2	2,268,000		2,271,000
D527-M	Deputy Director (Planning & Monitoring) (BPS-18)		1			1,128,000
F094-M	Forest Officer (BPS-18)	1	1	433,000		429,000
P161-M	Project Director (BPS-18)	1	1	1,032,000		1,020,000
R014-M	Range Specialist (BPS-18)	1	1	433,000		428,000
S181-M	Soil Scientist (BPS-18)	1	1	1,239,000		1,020,000
T022-M	Technical Officer (BPS-18)	2	2	2,127,000		2,039,000
A032-M	Administrative Officer (BPS-17)		11			5,849,000
A054-M	Agronomy Officer (BPS-17)	1	1	343,000		1,044,000
A099-M	Assistant Accounts Officer (BPS-17)		3			1,529,000
A105-M	Assistant Agricultural Engineer (BPS-17)	100	101	44,292,000		42,006,000
A146-M	Assistant Director (BPS-17)	20	6	15,112,000		13,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
A158-M	Assistant Director Planning	(BPS-17)	2	2	682,000		676,000
A161-M	Assistant Director Workshop	(BPS-17)	1	1	340,000		534,000
A171-M	Assistant Economist	(BPS-17)	1	1	340,000		336,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	343,000		363,000
A256-M	Assistant Research Officer	(BPS-17)	3	3	1,070,000		338,000
A267-M	Assistant Soil Scientist	(BPS-17)	2		1,359,000		
A330-M	Assistant Director (Ext & Publicity)	(BPS-17)	1	1	340,000		336,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	1	2	815,000		1,683,000
J044-M	Junior Statistician	(BPS-17)	1	1	340,000		336,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		2			618,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2		1,116,000		
P159-M	Progress Officer	(BPS-17)	3	3	1,737,000		1,724,000
P189-M	Publicity Officer	(BPS-17)	1	1	343,000		342,000
P200-M	Project Officer	(BPS-17)	1	1	342,000		338,000
S183-M	Soil Survey Officer	(BPS-17)	2	2	857,000		875,000
S245-M	Store Officer	(BPS-17)	8	8	3,673,000		3,002,000
S249-M	Store Verifier	(BPS-17)	7	7	3,304,000		3,095,000
S282-M	Superintendent	(BPS-17)		24			9,870,000
S455	Soil Conservation Officer	(BPS-17)	30	29	9,588,000		10,124,000
T024-M	Technical Personnel Assistant	(BPS-17)	1	1	343,000		534,000
W082-M	Workshop Superintendent	(BPS-17)	1	1	340,000		338,000
A032-M	Administrative Officer	(BPS-16)	11		6,362,000		
A099-M	Assistant Accounts Officer	(BPS-16)	3		1,272,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A350-M Assistant/Head Clerk (BPS-16)	71	71	17,949,000		23,378,000
C038-M Cartographer (BPS-16)	1	1	215,000		211,000
P037-M Personal Assistant (BPS-16)	2	1	294,000		329,000
S071-M Senior Auditor (BPS-16)		1			403,000
S216-M Stenographer (BPS-16)	8	8	3,031,000		2,958,000
S282-M Superintendent (BPS-16)	24		9,089,000		
S322-M Senior Auditor (BPS-16)		8			2,567,000
T032-M Tehsildar (BPS-16)	1	1	213,000		211,000
A01102 Personal pay			5,001,000	5,178,000	5,500,000
A01103 Special Pay			17,000	15,000	19,000
A01106 Total Pay of contract staff			<u>1,593,000</u>	<u>2,911,000</u>	<u>1,700,000</u>
001 Pay of Contract Staff (Officers)					1,700,000
A01150 Others					<u>500,000,000</u>
002 Pay of Officers					500,000,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5447</u>	<u>5547</u>	<u>663,249,000</u>	<u>589,211,000</u>	<u>663,223,000</u>
A01151 Total Basic Pay of Other Staff	<u>5447</u>	<u>5547</u>	<u>655,195,000</u>	<u>583,307,000</u>	<u>655,223,000</u>
H030-M Head Draftsman (BPS-15)		5			1,293,000
S216-M Stenographer (BPS-15)	30	30	7,004,000		6,178,000
L012-M Laboratory Technician (BPS-14)		2			570,000
O046-M Overseer (BPS-14)		9			1,196,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			271,000
P052-M Photographer (BPS-14)	2	1	416,000		251,000
S078-M Senior Clerk (BPS-14)	117	117	23,807,000		31,588,000
S117-M Senior Storekeeper (BPS-14)		10			2,855,000
D222-M Draftsman (BPS-13)		15			2,941,000
A092-M Artist (BPS-12)	1	1	459,000		422,000
A351-M Accountant/Divisional Accountant (BPS-12)		6			2,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A007-M Account Assistant	(BPS-11)	1	2	483,000	248,000
A189-M Assistant Foreman	(BPS-11)		1		124,000
A340-M Assistant/Accountant	(BPS-11)	1	1	363,000	359,000
C059-M Charge Man	(BPS-11)	3	3	696,000	883,000
D171-M Draftsman	(BPS-11)	5		696,000	
D185-M Drilling Supervisor(Hand)	(BPS-11)	23	23	4,895,000	5,387,000
E058-M Engineering Assistant	(BPS-11)	5	5	721,000	888,000
F026-M Field Assistant	(BPS-11)		109		16,272,000
F072-M Foreman	(BPS-11)	56	57	11,196,000	9,780,000
H030-M Head Draftsman	(BPS-11)	5		1,414,000	
I037-M Investigator	(BPS-11)	2	2	593,000	530,000
J018-M Junior Auditor	(BPS-11)		10		1,433,000
J020-M Junior Clerk/Typist	(BPS-11)	441	440	71,597,000	80,746,000
L012-M Laboratory Technician	(BPS-11)	3	1	885,000	285,000
O046-M Overseer	(BPS-11)	9		1,724,000	
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-11)		5		3,256,000
P052-M Photographer	(BPS-11)		1		251,000
P122-M Power Drilling Supervisor	(BPS-11)	3	3	632,000	634,000
S287-M Superintendent of Workshop	(BPS-11)	1	1	139,000	125,000
S292-M Supervisor	(BPS-11)	11	11	2,663,000	1,246,000
S327-M Statistical Assistant	(BPS-11)	1	1	631,000	190,000
T043-M Test Bench Fitter	(BPS-11)	1	1	139,000	315,000
T083-M Training Supervisor	(BPS-11)	2	2	558,000	541,000
U005-M Unit Supervisor	(BPS-11)	79	79	16,284,000	14,558,000
W040-M Well Supervisor	(BPS-11)	5	5	770,000	678,000
D222-M Draftsman	(BPS-10)	12	2	228,000	234,000
K015-M Khateeb	(BPS-10)		1		101,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
S111-M Senior Research Assistant (BPS-10)	1	1	134,000		39,000
A189-M Assistant Foreman (BPS-09)	4	5	1,058,000		1,396,000
A319-M Auto Electric Mechanic (BPS-09)	7	6	958,000		816,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	776,000		699,000
C329 cypher Security assistant (BPS-09)	14	14	1,328,000		1,671,000
D096-M Die Fitter (BPS-09)	1		116,000		
F028-M Field Chargeman (BPS-09)	7	7	1,362,000		894,000
K002-M Kanungo (BPS-09)	1	1	130,000		119,000
M008-M Machineman (BPS-09)	3	3	593,000		698,000
M012-M Machinist (BPS-09)		1			119,000
M178-M Moulder (BPS-09)	1	1	130,000		119,000
P121-M Power Driller (BPS-09)	13	13	1,859,000		1,792,000
S062-M Security Sergeant (BPS-09)		1			119,000
T026-M Technical Store Overseer (BPS-09)	1	1	130,000		119,000
T061-M Tracer (BPS-09)		11			1,313,000
W039-M Well Developer (BPS-09)	5	5	693,000		685,000
A351-M Accountant/Divisional Accountant (BPS-08)		1			119,000
F073-M Foreman Grade-I (BPS-08)		1			119,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-08)		1			119,000
S062-M Security Sergeant (BPS-08)		1			119,000
S071-M Senior Auditor (BPS-08)	1	1	217,000		245,000
S117-M Senior Storekeeper (BPS-08)		2			239,000
S322-M Senior Auditor (BPS-08)	8		1,443,000		
A011-M Accounts Clerk (BPS-07)		10			1,552,000
A319-M Auto Electric Mechanic (BPS-07)		1			109,000
B042-M Blacksmith (BPS-07)		34			3,845,000
C027-M Carpenter (BPS-07)	13	14	2,654,000		2,552,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
D037-M Denter	(BPS-07)	1	1	117,000	109,000
D176-M Drill Man	(BPS-07)	1	1	289,000	109,000
D177-M Drill Operator Grade-I	(BPS-07)	2	2	224,000	428,000
D191-M Driver Light Duty	(BPS-07)	72		13,275,000	
D230-M Driver/Trailer	(BPS-07)	2	2	286,000	270,000
E034-M Electrician	(BPS-07)		53		15,142,000
F053-M Fitter	(BPS-07)		8		905,000
F090-M Fuel Injection Mechanic	(BPS-07)	3	3	776,000	608,000
F096-M Fitter Grade-I/Fitter Mechanic	(BPS-07)		62		7,012,000
M009-M Machineman Grade-I	(BPS-07)	4	4	688,000	487,000
M012-M Machinist	(BPS-07)	3	4	370,000	448,000
M048-M Mason	(BPS-07)	1	1	354,000	183,000
M065-M Mechanic	(BPS-07)		243		27,483,000
M071-M Mechanic Diesel	(BPS-07)		5		566,000
M179-M Moulder Grade-I	(BPS-07)		11		1,244,000
O035-M Operator Heavy Bulldozers	(BPS-07)	274	274	44,250,000	38,314,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-07)		8		1,649,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-07)	8		1,023,000	
P026-M Pattern Maker Grade-I	(BPS-07)	6	6	525,000	1,114,000
P129-M Press Mechanic	(BPS-07)	1	1	263,000	222,000
P206-M Painter/Spray Painter	(BPS-07)	5	6	443,000	1,037,000
R003-M Radiator Repairs Gr-Ii	(BPS-07)		2		226,000
R081-M Road Roller Operator	(BPS-07)	1	1	121,000	222,000
S147 Shaper Operator Grade-I	(BPS-07)	1		121,000	
S147-M Shaper Operator Grade-I	(BPS-07)		1		113,000
S163-M Signaller	(BPS-07)		1		113,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
S250-M Store Keeper (BPS-07)		7			792,000
T054-M Tin Smith (BPS-07)		2			226,000
T103-M Turner (BPS-07)		64			7,238,000
W034-M Welder (BPS-07)		37			4,185,000
A011-M Accounts Clerk (BPS-06)	11	1	1,547,000		113,000
A239-M Assistant Power Driller (BPS-06)	14	14	1,770,000		1,150,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	1	1,770,000		113,000
B042-M Blacksmith (BPS-06)		3			453,000
C230-M Care Taker (BPS-06)	2	2	482,000		442,000
D096-M Die Fitter (BPS-06)		1			106,000
D191-M Driver Light Duty (BPS-06)		29			4,705,000
F026-M Field Assistant (BPS-06)	109		15,930,000		
F053-M Fitter (BPS-06)	12	4	1,328,000		415,000
F089-M Freight Operator (BPS-06)	12	12	1,614,000		1,670,000
G037-M General Supervisor (BPS-06)	1	1	116,000		105,000
J018-F Junior Auditor (BPS-06)	1		149,000		
J018-M Junior Auditor (BPS-06)	9		1,331,000		
L004-M Laboratory Assistant (BPS-06)	1	1	123,000		105,000
L006-M Laboratory Attendant (BPS-06)	2	1	416,000		365,000
L060-M Ledger Keeper (BPS-06)	2	2	424,000		373,000
M065-M Mechanic (BPS-06)	262	20	38,940,000		2,664,000
M070-M Mechanic Borer (BPS-06)	64	64	9,293,000		7,875,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)		2			481,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	2		242,000		
P095-M Plumber (BPS-06)	1	1	289,000		263,000
R002-M Radiator Mechanic (BPS-06)		1			106,000
S062-M Security Sergeant (BPS-06)	13	10	1,935,000		1,442,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
S117-M Senior Storekeeper (BPS-06)	12		1,685,000		
S250-M Store Keeper (BPS-06)	7		1,510,000		
T053-M Time Keeper (BPS-06)		1			106,000
T103-M Turner (BPS-06)	73	8	10,443,000		1,104,000
W034-M Welder (BPS-06)		8			849,000
A085-M Armature Winder (BPS-05)	1	1	109,000		101,000
A125-M Assistant Carpenter (BPS-05)	3	3	385,000		351,000
A212-M Assistant Mechanic (BPS-05)	4	4	612,000		254,000
B042-M Blacksmith (BPS-05)	43	11	753,000		663,000
C040-M Cashier (BPS-05)	1	1	113,000		104,000
C134-M Clerk (BPS-05)	2	1	326,000		287,000
C205-M Cost Clerk (BPS-05)	1	1	118,000		109,000
C212-M Crane Operator GR-II (BPS-05)	3	3	670,000		349,000
D191-M Driver Light Duty (BPS-05)		64			10,374,000
E034-M Electrician (BPS-05)	67	15	15,045,000		1,486,000
F056-M Fitter Grade-II (BPS-05)	5	5	775,000		696,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	5	10,797,000		817,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	8,408,000		7,053,000
H075-M Heavy Machine Operator (BPS-05)	2	2	362,000		202,000
J020-M Junior Clerk/Typist (BPS-05)		1			287,000
J052-M Junior Storekeeper/Assistant (BPS-05)		21			2,340,000
L077-M Lift Pump Operator (BPS-05)	1		177,000		
L086-M Lineman Grade-II (BPS-05)	1	1	112,000		101,000
M074-M Mechanic Grade-I (BPS-05)	46	46	7,171,000		6,047,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	113,000		101,000
M179-M Moulder Grade-I (BPS-05)	11		1,792,000		
M180-M Moulder Grade-Ii (BPS-05)	3	6	916,000		666,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
N038-M Nursing Assistant (BPS-05)	1	1	112,000		101,000
O032-M Operator (Wheelytype) (BPS-05)	86	86	12,833,000		12,425,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	5,576,000		4,914,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	35,400,000		21,069,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)		14			3,020,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	13		425,000		
P027-M Patwari (BPS-05)	3	3	383,000		350,000
P151-M Production Clerk (BPS-05)	2	2	225,000		202,000
P206-M Painter/Spray Painter (BPS-05)		1			96,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	4	1,313,000		818,000
S058-M Security Clerk (BPS-05)	4	4	742,000		475,000
S062-M Security Sergeant (BPS-05)		1			96,000
S163-M Signaller (BPS-05)	1		116,000		
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	2,036,000		442,000
T033-M Telephone Attendant (BPS-05)	1	1	112,000		101,000
T053-M Time Keeper (BPS-05)	11	10	1,809,000		1,164,000
T054-M Tin Smith (BPS-05)	6	4	1,026,000		915,000
T061-M Tracer (BPS-05)	11		1,947,000		
T062-M Track Press Operator (BPS-05)	1	1	292,000		292,000
T065-M Tractor Driver (BPS-05)	12	12	2,213,000		1,638,000
T068-M Tractor Operator (BPS-05)	19	19	2,478,000		2,537,000
T105-M Turner Grade-Ii (BPS-05)	23	23	3,098,000		2,262,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	654,000		403,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	524,000		202,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	409,000		202,000
W034-M Welder (BPS-05)	49	6	6,195,000		910,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
W064-M Work-Sarkar	(BPS-05)	6	6	1,171,000	1,057,000
B042-M Blacksmith	(BPS-04)		2		2,730,000
D003-M Daftri	(BPS-04)	14	14	1,770,000	1,551,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	108,000	101,000
D257-M Drill Operator Grade Iii	(BPS-04)		1		98,000
E040-M Electrician Grade-III	(BPS-04)		1		98,000
F057-M Fitter Grade-III	(BPS-04)	3	6	918,000	1,310,000
G056-M Grinder	(BPS-04)	1	1	193,000	169,000
H113-M Hammerman/Gunman	(BPS-04)	19	26	2,832,000	2,496,000
I004-M Imam Masjid	(BPS-04)	1	1	108,000	98,000
J046-M Junior Supervisor	(BPS-04)	1	1	108,000	98,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	108,000	98,000
M052-M Mason Grade-III	(BPS-04)	1	1	108,000	98,000
M221-M Moulder Grade-Iii	(BPS-04)		3		293,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-04)		3		294,000
P009-M Painter	(BPS-04)		2		273,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	108,000	98,000
T105-M Turner Grade-Ii	(BPS-04)		2		195,000
V008-M Vehicle Driver	(BPS-04)	131	126	12,833,000	12,178,000
W038-M Well Borer	(BPS-04)		1		98,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	9,381,000	8,091,000
D181-M Driller Hand	(BPS-03)	49	49	7,080,000	6,853,000
G025-M Gatekeeper	(BPS-03)		4		367,000
H129-M Helper / Driver	(BPS-03)		1		94,000
M071-M Mechanic Diesel	(BPS-03)	5		655,000	
N039-M Nursing Dai	(BPS-03)		1		94,000
O005-M Office Bearer	(BPS-03)	37	37	5,310,000	5,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		7			738,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	6		1,039,000		
S329-M	Shaper Operator Grade Ii	(BPS-03)	1	1	108,000		90,000
T059-M	Tool Room Keeper	(BPS-03)	1	1	133,000		124,000
T069-M	Trade Apprentice	(BPS-03)	1	1	219,000		200,000
W066-M	Workman	(BPS-03)	5	5	678,000		626,000
B027-M	Bera (Bearer)	(BPS-02)	1		142,000		
C112-M	Chowkidar	(BPS-02)	388		33,630,000		
C193-M	Cook	(BPS-02)		1			181,000
E054-M	Engine Driver	(BPS-02)	1	1	142,000		133,000
G025-M	Gatekeeper	(BPS-02)	6	6	1,253,000		679,000
G054-M	Greaser	(BPS-02)	645	645	35,400,000		43,950,000
H006-M	Hammerman Grade-Iii	(BPS-02)	13	11	2,011,000		1,416,000
H041-M	Head Mali	(BPS-02)	2	2	352,000		226,000
H114-M	Helper/Cooli	(BPS-02)		149			11,273,000
J052-M	Junior Storekeeper/Assistant	(BPS-02)	21		2,655,000		
L006-M	Laboratory Attendant	(BPS-02)		2			181,000
N006-M	Naib Qasid	(BPS-02)	182	184	15,488,000		19,120,000
N039-M	Nursing Dai	(BPS-02)	1		105,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		5			738,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3		231,000		
S252-M	Storeman	(BPS-02)	3	3	334,000		304,000
S332-M	Store Fuel/Issuer	(BPS-02)	1	1	100,000		91,000
B019-M	Beldar	(BPS-01)	76	76	8,408,000		9,694,000
C112-M	Chowkidar	(BPS-01)		388			34,370,000
C130-M	Cleaner	(BPS-01)	41	41	5,930,000		3,739,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
C193-M Cook	(BPS-01)	4	3	823,000	544,000
D011-M Dak Runner	(BPS-01)	1	1	111,000	101,000
D182-M Driller Hand Helper	(BPS-01)	190	190	8,850,000	12,110,000
F036-M Field Watcher	(BPS-01)	23	23	2,213,000	2,531,000
G062-M Gunman	(BPS-01)	1	1	93,000	89,000
H114-M Helper/Cooli	(BPS-01)	246	113	17,968,000	8,550,000
K010-M Khadim Masjid	(BPS-01)	1	1	99,000	89,000
K011-M Khalasi	(BPS-01)	59	59	7,080,000	3,637,000
M019-M Mali	(BPS-01)	41	42	4,868,000	4,194,000
M058-M Mate (Boring)	(BPS-01)	48	48	4,425,000	2,400,000
M117-M Messenger Peon	(BPS-01)	5	5	566,000	356,000
O004-M Office Attendant	(BPS-01)	7	7	965,000	1,143,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-01)		4		936,000
R002-M Radiator Mechanic	(BPS-01)	1		116,000	
S035-M Searcher	(BPS-01)	2	2	199,000	176,000
S160-M Shop-Boy	(BPS-01)	1	1	99,000	90,000
S169-M Skilled Coolie	(BPS-01)	6	6	800,000	739,000
S236-M Store Attendant	(BPS-01)	10	10	1,480,000	1,527,000
S240-M Store Coolie	(BPS-01)	4	10	804,000	780,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	91,000	117,000
S311-M Sanitary Worker	(BPS-01)	66	68	316,000	6,177,000
W019-M Water Carrier	(BPS-01)	25	25	2,832,000	2,686,000
W038-M Well Borer	(BPS-01)	47	46	3,540,000	2,730,000
A01152 Personal pay				3,806,000	3,614,000
A01156 Total Pay of contract staff				<u>4,248,000</u>	<u>2,290,000</u>
001 Pay of Contract Staff (Officials)				4,248,000	4,100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A012 TOTAL ALLOWANCES			<u>716,566,000</u>	<u>553,529,000</u>	<u>654,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>708,811,000</u>	<u>547,809,000</u>	<u>646,951,000</u>
A01201 Senior Post Allowance			17,000	8,000	25,000
A01202 House Rent Allowance			86,868,000	62,479,000	85,097,000
A01203 Conveyance Allowance			90,407,000	66,833,000	75,150,000
A01207 Washing Allowance			36,000	15,000	30,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance			3,098,000	2,505,000	3,500,000
A01211 Hill Allowance			531,000	318,000	564,000
A01216 Qualification Allowance			4,425,000	7,240,000	6,200,000
A01217 Medical Allowance			70,896,000	51,490,000	60,342,000
A0121N Personal Allowance			3,806,000	10,041,000	10,500,000
A01224 Entertainment Allowance			49,000	42,000	70,000
A01227 Project Allowance			177,000		190,000
A0122M Adhoc Relief Allowance-2016			79,792,000	55,909,000	67,146,000
A0122N Special Conveyance Allowance to Disabled Employees			2,655,000	2,324,000	2,400,000
A0122Y Ad-hoc Relief Allowance 2017			109,915,000	74,295,000	87,206,000
A0123G Ad-hoc Relief Allowance-2018			84,250,000	74,012,000	87,206,000
A0123P Ad-hoc Relief A 2019			86,831,000	67,381,000	78,115,000
A01243 Special travelling allowance				36,000	
A01264 Technical Allowance			62,835,000	67,373,000	70,000,000
A01265 Cash Handling Allowance			885,000		100,000
A01270 Others			<u>21,336,000</u>	<u>5,508,000</u>	<u>13,107,000</u>
001 Others			96,000		107,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,240,000		13,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,755,000</u>	<u>5,720,000</u>	<u>7,931,000</u>
A01273 Honoraria			<u>3,983,000</u>	<u>3,983,000</u>	<u>4,500,000</u>
000 Honoraria			3,983,000	3,983,000	4,500,000
A01274 Medical Charges			1,239,000	568,000	1,000,000
A01277 Contingent Paid Staff			974,000	1,108,000	1,000,000
A01278 Leave Salary			1,328,000	5,000	1,200,000
A01290 Governor's House Allowance			45,000		45,000
A01299 Others			<u>186,000</u>	<u>56,000</u>	<u>186,000</u>
001 Others			186,000		186,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03 TOTAL OPERATING EXPENSES			<u>662,910,000</u>	<u>686,132,000</u>	<u>643,929,000</u>
A030 TOTAL			<u>400,950,000</u>	<u>320,181,000</u>	<u>410,000,000</u>
A03001 High Speed Diesel (HSD) Oil - Operational			400,950,000	320,181,000	410,000,000
A032 TOTAL COMMUNICATIONS			<u>4,278,000</u>	<u>5,591,000</u>	<u>4,519,000</u>
A03201 Postage and Telegraph			511,000	764,000	600,000
A03202 Telephone and Trunk Call			3,645,000	4,751,000	3,800,000
A03204 Electronic Communication			81,000	70,000	99,000
A03205 Courier and Pilot Service			41,000	6,000	20,000
A033 TOTAL UTILITIES			<u>11,783,000</u>	<u>20,303,000</u>	<u>13,350,000</u>
A03301 Gas			1,175,000	1,599,000	1,250,000
A03302 Water			240,000	358,000	300,000
A03303 Electricity			<u>9,558,000</u>	<u>17,086,000</u>	<u>10,500,000</u>
001 Electricity			9,558,000	17,086,000	10,500,000
A03304 Hot and Cold Weather Charges			810,000	1,260,000	1,300,000
A034 TOTAL OCCUPANCY COSTS			<u>4,212,000</u>	<u>8,002,000</u>	<u>4,500,000</u>
A03402 Rent for Office Building			3,240,000	6,907,000	3,500,000
A03407 Rates and Taxes			972,000	1,095,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,871,000</u>	<u>144,463,000</u>	<u>72,160,000</u>
A03805 Travelling Allowance			<u>21,870,000</u>	<u>45,038,000</u>	<u>22,000,000</u>
001 Travelling Allowance			21,870,000	45,038,000	22,000,000
A03806 Transportation of Goods			141,000	185,000	150,000
A03807 P.O.L Charges			34,859,000	99,240,000	50,000,000
A03808 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>184,816,000</u>	<u>187,592,000</u>	<u>139,400,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03901	Stationery		4,617,000	4,828,000	4,750,000
A03902	Printing and Publication		<u>1,094,000</u>	<u>1,426,000</u>	<u>1,100,000</u>
001	Printing and Publications		1,094,000	1,426,000	1,100,000
A03905	Newspapers Periodicals and Books		<u>440,000</u>	<u>616,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		440,000	616,000	450,000
A03906	Uniforms and Protective Clothing		81,000	76,000	500,000
A03907	Advertising & Publicity		<u>1,798,000</u>	<u>1,528,000</u>	<u>1,800,000</u>
001	Advertising & Publicity		1,798,000	1,528,000	1,800,000
A03917	Law Charges		43,000	25,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,150,000	5,738,000	3,000,000
A03919	Payments to Others for Service Rendered		<u>8,100,000</u>	<u>5,963,000</u>	<u>3,000,000</u>
001	Payments to Others for Service Rendered		8,100,000	5,963,000	3,000,000
A03936	Foreign/Inland Training Course Fee		<u>1,782,000</u>	<u>1,285,000</u>	<u>1,750,000</u>
001	Foreign Training		1,782,000		
A03942	Cost of Other Stores		<u>145,800,000</u>	<u>156,688,000</u>	<u>113,000,000</u>
001	Cost of Other Stores		145,800,000	156,688,000	113,000,000
A03955	Computer Stationary		1,000	65,000	500,000
A03970	Others		<u>8,910,000</u>	<u>9,354,000</u>	<u>9,500,000</u>
001	Others		8,910,000	9,354,000	9,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>50,000,000</u>	<u>104,692,000</u>	<u>55,000,000</u>
A041	TOTAL PENSION		<u>50,000,000</u>	<u>104,692,000</u>	<u>55,000,000</u>
A04114	Superannuation Encashment Of L.P.R		50,000,000	104,692,000	55,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,000,000</u>	<u>40,300,000</u>	<u>45,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,000,000</u>	<u>40,300,000</u>	<u>45,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>40,000,000</u>	<u>40,300,000</u>	<u>45,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		40,000,000	40,300,000	45,000,000
A06	TOTAL TRANSFERS		<u>99,000</u>	<u>93,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>93,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			<u>99,000</u>	<u>93,000</u>	<u>105,000</u>
001 Entertainment & Gifts			99,000	93,000	105,000
A09 TOTAL PHYSICAL ASSETS			<u>1,285,000</u>	<u>2,300,000</u>	<u>1,303,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>465,000</u>	<u>899,000</u>	<u>485,000</u>
A09201 Hardware			273,000	524,000	280,000
A09202 Software			81,000	126,000	90,000
A09203 I.T. Equipment			111,000	249,000	115,000
A093 TOTAL COMMODITY PURCHASES			<u>178,000</u>	<u>303,000</u>	<u>131,000</u>
A09302 Fertilizer			177,000	302,000	130,000
A09370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other-Seed & Fertilizer			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>146,000</u>	<u>74,000</u>	<u>146,000</u>
A09501 Transport			<u>146,000</u>	<u>74,000</u>	<u>146,000</u>
001 Transport			146,000	74,000	146,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>455,000</u>	<u>900,000</u>	<u>500,000</u>
A09601 Plant and Machinery			455,000	900,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>124,000</u>	<u>41,000</u>
A09701 Purchase of Furniture and Fixture			41,000	124,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,749,000</u>	<u>67,316,000</u>	<u>53,550,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>24,180,000</u>	<u>32,776,000</u>	<u>22,000,000</u>
A13001 Transport			24,180,000	32,776,000	22,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,295,000</u>	<u>30,464,000</u>	<u>29,000,000</u>
A13101 Machinery and Equipment			29,295,000	30,464,000	29,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,790,000</u>	<u>3,286,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			2,790,000	3,286,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>484,000</u>	<u>790,000</u>	<u>550,000</u>
A13701 Hardware			298,000	378,000	350,000
A13702 Software			93,000	192,000	100,000
A13703 I.T. Equipment			93,000	220,000	100,000
Agricultural Engineering Soil Conservation and Boring Operations			2,358,409,000	2,193,890,000	2,791,045,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>50,836,000</u>	<u>19,074,000</u>	<u>60,388,000</u>
A011 TOTAL PAY	43	43	<u>37,024,000</u>	<u>14,915,000</u>	<u>44,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>32,937,000</u>	<u>12,675,000</u>	<u>39,460,000</u>
A01101 Total Basic Pay of Officers	26	26	<u>32,937,000</u>	<u>12,675,000</u>	<u>39,460,000</u>
C361-M Chief Executive (Special)	1	1	8,178,000		9,600,000
M109-M Member (Special)	4	4	7,711,000		9,440,000
D051-M Deputy Director (BPS-18)	2	2	3,045,000		3,780,000
S315-M System Analyst (BPS-18)	1	1	638,000		720,000
P139-M Private Secretary (BPS-17)	1	1	319,000		360,000
P158-M Programmer (BPS-17)	1	1	372,000		420,000
R059-M Research Officer (BPS-17)	12	12	10,284,000		12,340,000
A097-M Assistant (BPS-16)	4	4	2,390,000		2,800,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,087,000</u>	<u>2,240,000</u>	<u>4,881,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>4,087,000</u>	<u>2,240,000</u>	<u>4,881,000</u>
S071-M Senior Auditor (BPS-15)	1	1	266,000		300,000
S078-M Senior Clerk (BPS-14)	2	2	487,000		605,000
C173-M Computer Operator (BPS-12)	1	1	319,000		360,000
J019-M Junior Clerk (BPS-11)	2	2	416,000		517,000
D186-M Driver (BPS-04)	5	5	1,328,000		1,600,000
C112-M Chowkidar (BPS-01)	2	2	337,000		418,000
N006-M Naib Qasid (BPS-01)	3	3	708,000		800,000
S311-M Sanitary Worker (BPS-01)	1	1	226,000		281,000
A012 TOTAL ALLOWANCES			<u>13,812,000</u>	<u>4,159,000</u>	<u>16,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,283,000</u>	<u>4,018,000</u>	<u>15,422,000</u>
A01202 House Rent Allowance			5,576,000	550,000	6,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4198	Punjab Agriculture Research Board Lahore				
A01203	Conveyance Allowance		1,093,000	467,000	1,297,000
A0120D	Integrated Allowance		47,000	35,000	50,000
A01216	Qualification Allowance		112,000	125,000	132,000
A01217	Medical Allowance		744,000	360,000	870,000
A0122M	Adhoc Relief Allowance-2016		1,069,000	450,000	1,267,000
A0122Y	Ad-hoc Relief Allowance 2017		1,347,000	590,000	1,598,000
A01236	Deputation Allowance		266,000	312,000	315,000
A0123G	Ad-hoc Relief Allowance-2018		1,347,000	590,000	1,598,000
A0123P	Ad-hoc Relief A 2019		1,062,000	463,000	1,260,000
A01241	Utility allowance for electricity		354,000	1,000	420,000
A01270	Others		<u>266,000</u>	<u>75,000</u>	<u>315,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		266,000		315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>529,000</u>	<u>141,000</u>	<u>625,000</u>
A01273	Honoraria		<u>112,000</u>	<u>112,000</u>	<u>132,000</u>
000	Honoraria		112,000	112,000	132,000
A01274	Medical Charges		324,000	1,000	383,000
A01277	Contingent Paid Staff		93,000	28,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>12,551,000</u>	<u>8,828,000</u>	<u>12,440,000</u>
A032	TOTAL COMMUNICATIONS		<u>454,000</u>	<u>170,000</u>	<u>588,000</u>
A03201	Postage and Telegraph		43,000	10,000	55,000
A03202	Telephone and Trunk Call		381,000	150,000	494,000
A03205	Courier and Pilot Service		30,000	10,000	39,000
A033	TOTAL UTILITIES		<u>1,143,000</u>	<u>563,000</u>	<u>1,480,000</u>
A03301	Gas		12,000	28,000	15,000
A03302	Water		61,000	25,000	79,000
A03303	Electricity		<u>1,070,000</u>	<u>510,000</u>	<u>1,386,000</u>
001	Electricity		1,070,000	510,000	1,386,000
A034	TOTAL OCCUPANCY COSTS		<u>6,864,000</u>	<u>5,312,000</u>	<u>5,077,000</u>
A03402	Rent for Office Building		6,804,000	5,282,000	5,000,000
A03407	Rates and Taxes		60,000	30,000	77,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,219,000</u>	<u>2,036,000</u>	<u>4,171,000</u>
A03805 Travelling Allowance			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,575,000</u>
001 Travelling Allowance			1,215,000	1,139,000	1,575,000
A03806 Transportation of Goods			43,000	147,000	55,000
A03807 P.O.L Charges			1,961,000	750,000	2,541,000
A039 TOTAL GENERAL			<u>871,000</u>	<u>747,000</u>	<u>1,124,000</u>
A03901 Stationery			272,000	122,000	352,000
A03902 Printing and Publication			<u>179,000</u>	<u>34,000</u>	<u>231,000</u>
001 Printing and Publications			179,000	34,000	231,000
A03903 Conference/Seminars/Workshops/ Symposia			13,000	12,000	16,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>14,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			15,000	14,000	19,000
A03907 Advertising & Publicity			<u>179,000</u>	<u>80,000</u>	<u>231,000</u>
001 Advertising & Publicity			179,000	80,000	231,000
A03917 Law Charges			26,000	34,000	33,000
A03942 Cost of Other Stores			<u>187,000</u>	<u>451,000</u>	<u>242,000</u>
001 Cost of Other Stores			187,000	451,000	242,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,300,000</u>	<u>16,260,000</u>	<u>11,300,000</u>
A041 TOTAL PENSION			<u>11,300,000</u>	<u>16,260,000</u>	<u>11,300,000</u>
A04101 Pension-Civil			11,200,000	14,400,000	11,200,000
A04114 Superannuation Encashment Of L.P.R			100,000	1,860,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		800,000
A06 TOTAL TRANSFERS			<u>555,005,000</u>	<u>520,318,000</u>	<u>582,755,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Entertainment & Gifts			5,000	5,000	5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>555,000,000</u>	<u>520,313,000</u>	<u>582,750,000</u>
A06470 Others			<u>555,000,000</u>	<u>520,313,000</u>	<u>582,750,000</u>
001 Others			555,000,000	520,313,000	582,750,000
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>343,000</u>	<u>457,000</u>	<u>386,000</u>
A130 TOTAL TRANSPORT			<u>98,000</u>	<u>192,000</u>	<u>110,000</u>
A13001 Transport			98,000	192,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>196,000</u>	<u>219,000</u>	<u>221,000</u>
A13101 Machinery and Equipment			196,000	219,000	221,000
A132 TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>46,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			49,000	46,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
Punjab Agriculture Research Board Lahore			630,835,000	564,937,000	668,071,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>150,000,000</u>	<u>140,625,000</u>	<u>150,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>150,000,000</u>	<u>140,625,000</u>	<u>150,000,000</u>
A12470	Others		150,000,000	140,625,000	150,000,000
Works			150,000,000	140,625,000	150,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>55,800,000</u>	<u>52,313,000</u>	<u>59,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,800,000</u>	<u>52,313,000</u>	<u>59,000,000</u>
A13370 Others			<u>55,800,000</u>	<u>52,313,000</u>	<u>59,000,000</u>
001 Others			55,800,000		59,000,000
Lumpsum Provision for Incentives			55,800,000	52,313,000	59,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>41,060,000</u>	<u>41,060,000</u>	<u>46,914,000</u>
A011 TOTAL PAY	42	42	<u>21,029,000</u>	<u>21,029,000</u>	<u>23,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>14,909,000</u>	<u>14,909,000</u>	<u>16,840,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>14,909,000</u>	<u>14,909,000</u>	<u>16,840,000</u>
P161-M Project Director (BPS-20)	1	1	1,416,000		1,600,000
D100-M Director (BPS-18)	4	4	4,007,000		4,527,000
D309-M Deputy Project Director (BPS-18)	1	1	1,475,000		1,666,000
A146-M Assistant Director (BPS-17)	1	1	399,000		450,000
A247-M Assistant Project Director (BPS-17)	1	1	842,000		951,000
D051-M Deputy Director (BPS-17)	2	2	1,823,000		2,059,000
M093-M Media Manager (BPS-17)	1	1	1,032,000		1,166,000
S315-M System Analyst (BPS-17)	1	1	803,000		907,000
A012-M Accounts Officer (BPS-16)	1	1	969,000		1,094,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	1,558,000		1,760,000
P139-M Private Secretary (BPS-16)	1	1	585,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,909,000</u>
A01151 Total Basic Pay of Other Staff	25	25	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,909,000</u>
A007-M Account Assistant (BPS-15)		1			275,000
S216-M Stenographer (BPS-14)	1	1	867,000		979,000
D020-M Data Entry Operator (BPS-12)		5			1,760,000
A007-M Account Assistant (BPS-11)	1		244,000		
D020-M Data Entry Operator (BPS-11)	5		1,558,000		
S250-M Store Keeper (BPS-11)	1	1	429,000		484,000
D186-M Driver (BPS-05)	7	7	1,315,000		1,485,000
T036-M Telephone Operator (BPS-05)	2	2	370,000		418,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4529	Watercourses (Punjab Component)				
N006-M Naib Qasid	(BPS-03)	4	4	693,000	782,000
C112-M Chowkidar	(BPS-02)	2	2	322,000	363,000
S311-M Sanitary Worker	(BPS-02)	2	2	322,000	363,000
A012	TOTAL ALLOWANCES			<u>20,031,000</u>	<u>23,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,793,000</u>	<u>21,751,000</u>
A01202	House Rent Allowance			1,663,000	1,900,000
A01203	Conveyance Allowance			880,000	1,050,000
A0120D	Integrated Allowance			54,000	64,000
A01216	Qualification Allowance			266,000	315,000
A01217	Medical Allowance			1,023,000	1,175,000
A01224	Entertainment Allowance			40,000	47,000
A01226	Computer Allowance			84,000	98,000
A01227	Project Allowance			7,243,000	8,184,000
A0122M	Adhoc Relief Allowance-2016			1,195,000	1,417,000
A0122Y	Ad-hoc Relief Allowance 2017			1,619,000	1,920,000
A0123G	Ad-hoc Relief Allowance-2018			1,619,000	1,920,000
A0123P	Ad-hoc Relief A 2019			1,062,000	1,260,000
A01264	Technical Allowance				1,000
A01270	Others			<u>2,045,000</u>	<u>2,400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,045,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,238,000</u>	<u>1,414,000</u>
A01271	Overtime Allowance			1,000	1,000
A01273	Honoraria			<u>715,000</u>	<u>807,000</u>
000	Honoraria			715,000	807,000
A01274	Medical Charges			186,000	210,000
A01277	Contingent Paid Staff			310,000	367,000
A01299	Others			<u>26,000</u>	<u>29,000</u>
001	Others			26,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>12,488,000</u>	<u>16,245,000</u>
A032	TOTAL COMMUNICATIONS			<u>385,000</u>	<u>491,000</u>
A03201	Postage and Telegraph			103,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
A03202 Telephone and Trunk Call			213,000	200,000	275,000
A03205 Courier and Pilot Service			69,000	65,000	84,000
A033 TOTAL UTILITIES			<u>820,000</u>	<u>769,000</u>	<u>1,059,000</u>
A03301 Gas			18,000	17,000	23,000
A03302 Water			122,000	114,000	157,000
A03303 Electricity			<u>624,000</u>	<u>585,000</u>	<u>808,000</u>
001 Electricity			624,000	585,000	808,000
A03304 Hot and Cold Weather Charges			56,000	53,000	71,000
A034 TOTAL OCCUPANCY COSTS			<u>3,609,000</u>	<u>3,383,000</u>	<u>4,894,000</u>
A03402 Rent for Office Building			3,532,000	3,311,000	4,796,000
A03407 Rates and Taxes			77,000	72,000	98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,602,000</u>	<u>5,251,000</u>	<u>7,140,000</u>
A03805 Travelling Allowance			<u>2,025,000</u>	<u>1,898,000</u>	<u>2,625,000</u>
001 Travelling Allowance			2,025,000	1,898,000	2,625,000
A03806 Transportation of Goods			13,000	12,000	15,000
A03807 P.O.L Charges			3,564,000	3,341,000	4,500,000
A039 TOTAL GENERAL			<u>2,072,000</u>	<u>1,944,000</u>	<u>2,661,000</u>
A03901 Stationery			211,000	198,000	273,000
A03902 Printing and Publication			<u>171,000</u>	<u>161,000</u>	<u>220,000</u>
001 Printing and Publications			171,000	161,000	220,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>43,000</u>	<u>40,000</u>	<u>54,000</u>
001 News Papers, Periodicals & Books			43,000	40,000	54,000
A03906 Uniforms and Protective Clothing			120,000	113,000	154,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>129,000</u>	<u>170,000</u>
001 Advertising & Publicity			138,000	129,000	170,000
A03918 Exhibitions, Fairs & Other National Celebrations			29,000	27,000	35,000
A03919 Payments to Others for Service Rendered			<u>972,000</u>	<u>911,000</u>	<u>1,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
001 Payments to Others for Service Rendered			972,000	911,000	1,260,000
A03936 Foreign/Inland Training Course Fee			<u>41,000</u>	<u>38,000</u>	<u>50,000</u>
001 Foreign Training			41,000		50,000
A03942 Cost of Other Stores			<u>171,000</u>	<u>161,000</u>	<u>220,000</u>
001 Cost of Other Stores			171,000	161,000	220,000
A03970 Others			<u>171,000</u>	<u>161,000</u>	<u>220,000</u>
001 Others			171,000	161,000	220,000
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>150,000</u>	<u>140,000</u>	<u>157,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>140,000</u>	<u>157,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>140,000</u>	<u>157,000</u>
001 Entertainment & Gifts			150,000	140,000	157,000
A09 TOTAL PHYSICAL ASSETS			<u>8,736,000</u>	<u>4,608,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,190,000</u>	<u>4,096,000</u>	
A09501 Transport			<u>8,190,000</u>	<u>4,096,000</u>	
001 Transport			8,190,000	4,096,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4529	Watercourses (Punjab Component)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>546,000</u>	<u>512,000</u>	
A09701	Purchase of Furniture and Fixture		546,000	512,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,968,000</u>	<u>1,846,000</u>	<u>2,220,000</u>
A130	TOTAL TRANSPORT		<u>1,674,000</u>	<u>1,570,000</u>	<u>1,890,000</u>
A13001	Transport		1,674,000	1,570,000	1,890,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>196,000</u>	<u>184,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		196,000	184,000	220,000
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>	<u>92,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		98,000	92,000	110,000
Watercourses (Punjab Component)			64,404,000	59,364,000	65,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>57,816,000</u>	<u>47,568,000</u>	<u>67,804,000</u>
A011 TOTAL PAY	72	72	<u>21,039,000</u>	<u>16,815,000</u>	<u>25,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,826,000</u>	<u>7,463,000</u>	<u>10,969,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>8,826,000</u>	<u>7,463,000</u>	<u>10,969,000</u>
R033-M Regional Manager (BPS-18)	9	9	4,878,000		6,062,000
A456-M Assistant Regional Manager (BPS-17)	9	9	3,948,000		4,907,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>12,213,000</u>	<u>9,352,000</u>	<u>14,139,000</u>
A01151 Total Basic Pay of Other Staff	54	54	<u>12,213,000</u>	<u>9,352,000</u>	<u>14,139,000</u>
A355-M Assistant Accounts (BPS-15)		9			3,150,000
D020-M Data Entry Operator (BPS-12)	9	9	2,333,000		2,900,000
J019-M Junior Clerk (BPS-11)	9	9	2,171,000		2,698,000
A355-M Assistant Accounts (BPS-09)	9		2,535,000		
D186-M Driver (BPS-05)	9	9	1,848,000		2,236,000
N006-M Naib Qasid (BPS-03)	9		1,663,000		
C112-M Chowkidar (BPS-02)	9	9	1,663,000		2,053,000
N006-M Naib Qasid (BPS-02)		9			1,102,000
A012 TOTAL ALLOWANCES			<u>36,777,000</u>	<u>30,753,000</u>	<u>42,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,177,000</u>	<u>26,804,000</u>	<u>37,241,000</u>
A01202 House Rent Allowance			2,905,000	2,702,000	3,446,000
A01203 Conveyance Allowance			2,662,000	1,570,000	2,984,000
A0120D Integrated Allowance			111,000	83,000	124,000
A01216 Qualification Allowance			974,000	795,000	1,155,000
A01217 Medical Allowance			2,188,000	1,197,000	2,276,000
A01226 Computer Allowance			98,000	63,000	114,000
A01227 Project Allowance			10,966,000	10,370,000	13,009,000
A0122M Adhoc Relief Allowance-2016			1,900,000	1,333,000	2,044,000
A0122Y Ad-hoc Relief Allowance 2017			2,197,000	1,824,000	2,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		2,161,000	1,820,000	2,563,000
A0123P	Ad-hoc Relief A 2019		2,148,000	1,460,000	2,333,000
A01270	Others		<u>3,867,000</u>	<u>3,587,000</u>	<u>4,587,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,867,000		4,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,600,000</u>	<u>3,949,000</u>	<u>5,455,000</u>
A01273	Honoraria		<u>948,000</u>	<u>762,000</u>	<u>1,124,000</u>
000	Honoraria		948,000	762,000	1,124,000
A01274	Medical Charges		554,000	90,000	656,000
A01277	Contingent Paid Staff		3,098,000	3,097,000	3,675,000
A03	TOTAL OPERATING EXPENSES		<u>22,509,000</u>	<u>24,694,000</u>	<u>29,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,427,000</u>	<u>1,210,000</u>	<u>1,847,000</u>
A03201	Postage and Telegraph		121,000	73,000	156,000
A03202	Telephone and Trunk Call		1,161,000	1,037,000	1,504,000
A03205	Courier and Pilot Service		145,000	100,000	187,000
A033	TOTAL UTILITIES		<u>2,356,000</u>	<u>1,877,000</u>	<u>2,996,000</u>
A03301	Gas		154,000	132,000	198,000
A03302	Water		184,000	68,000	184,000
A03303	Electricity		<u>1,702,000</u>	<u>1,311,000</u>	<u>2,206,000</u>
001	Electricity		1,702,000	1,311,000	2,206,000
A03304	Hot and Cold Weather Charges		316,000	366,000	408,000
A034	TOTAL OCCUPANCY COSTS		<u>6,795,000</u>	<u>8,140,000</u>	<u>9,220,000</u>
A03402	Rent for Office Building		6,679,000	8,066,000	9,070,000
A03407	Rates and Taxes		116,000	74,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,575,000</u>	<u>10,575,000</u>	<u>12,401,000</u>
A03805	Travelling Allowance		<u>4,131,000</u>	<u>3,816,000</u>	<u>5,355,000</u>
001	Travelling Allowance		4,131,000	3,816,000	5,355,000
A03806	Transportation of Goods		179,000	100,000	221,000
A03807	P.O.L Charges		5,265,000	6,659,000	6,825,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A039 TOTAL GENERAL			<u>2,356,000</u>	<u>2,892,000</u>	<u>3,045,000</u>
A03901 Stationery			511,000	661,000	661,000
A03902 Printing and Publication			<u>298,000</u>	<u>398,000</u>	<u>385,000</u>
001 Printing and Publications			298,000	398,000	385,000
A03905 Newspapers Periodicals and Books			<u>128,000</u>	<u>91,000</u>	<u>165,000</u>
001 News Papers, Periodicals & Books			128,000	91,000	165,000
A03906 Uniforms and Protective Clothing			171,000	202,000	221,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>113,000</u>	<u>236,000</u>
001 Advertising & Publicity			183,000	113,000	236,000
A03918 Exhibitions, Fairs & Other National Celebrations			213,000	175,000	275,000
A03942 Cost of Other Stores			<u>426,000</u>	<u>626,000</u>	<u>551,000</u>
001 Cost of Other Stores			426,000	626,000	551,000
A03970 Others			<u>426,000</u>	<u>626,000</u>	<u>551,000</u>
001 Others			426,000	626,000	551,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000</u>	<u>3,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,000</u>	<u>3,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>9,000</u>	<u>3,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			9,000	3,000	10,000
A06 TOTAL TRANSFERS			<u>52,000</u>	<u>129,000</u>	<u>54,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>52,000</u>	<u>129,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			<u>52,000</u>	<u>129,000</u>	<u>54,000</u>
001 Entertainment & Gifts			52,000	129,000	54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,144,000</u>	<u>4,058,000</u>	<u>3,544,000</u>
A130 TOTAL TRANSPORT			<u>2,790,000</u>	<u>3,432,000</u>	<u>3,150,000</u>
A13001 Transport			2,790,000	3,432,000	3,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>186,000</u>	<u>371,000</u>	<u>205,000</u>
A13101 Machinery and Equipment			186,000	371,000	205,000
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>255,000</u>	<u>189,000</u>
A13201 Furniture and Fixture			168,000	255,000	189,000
Watercourses for regional offices			83,530,000	76,452,000	100,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>61,703,000</u>	<u>26,982,000</u>	<u>62,848,000</u>
A011 TOTAL PAY			<u>61,703,000</u>	<u>24,242,000</u>	<u>61,844,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>60,906,000</u>	<u>23,596,000</u>	<u>60,854,000</u>
A01150 Others			<u>60,906,000</u>	<u>23,596,000</u>	<u>60,854,000</u>
002 Pay of Officers			60,906,000	23,596,000	60,854,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>797,000</u>	<u>646,000</u>	<u>990,000</u>
A01170 Others			<u>797,000</u>	<u>646,000</u>	<u>990,000</u>
002 Pay of Staff			797,000	646,000	990,000
A012 TOTAL ALLOWANCES				<u>2,740,000</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>3,000</u>
A01202 House Rent Allowance				1,645,000	1,000
A0121J Transport monetization Allowance				651,000	1,000
A01238 Charge Allowance				36,000	
A01241 Utility allowance for electricity				207,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>201,000</u>	<u>1,001,000</u>
A01274 Medical Charges				101,000	1,000,000
A01277 Contingent Paid Staff				100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,219,000</u>	<u>33,094,000</u>	<u>10,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>292,000</u>	<u>1,660,000</u>	<u>357,000</u>
A03201 Postage and Telegraph			22,000	701,000	27,000
A03202 Telephone and Trunk Call			171,000	905,000	220,000
A03204 Electronic Communication			9,000	8,000	10,000
A03205 Courier and Pilot Service			90,000	46,000	100,000
A033 TOTAL UTILITIES			<u>901,000</u>		<u>1,166,000</u>
A03301 Gas			9,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4641	Agriculture Delivery Unit (ADU)				
A03302	Water		1,000		1,000
A03303	Electricity		<u>891,000</u>		<u>1,155,000</u>
001	Electricity		891,000		1,155,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>5,000,000</u>	<u>1,000</u>
A03770	Other			5,000,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,647,000</u>	<u>9,220,000</u>	<u>6,022,000</u>
A03801	Training - domestic		<u>426,000</u>	<u>200,000</u>	<u>551,000</u>
001	Training - domestic		426,000		551,000
A03805	Travelling Allowance		<u>4,050,000</u>	<u>4,000,000</u>	<u>5,250,000</u>
001	Travelling Allowance		4,050,000	4,000,000	5,250,000
A03807	P.O.L Charges		171,000	5,020,000	220,000
A03825	Travelling allowance				1,000
A039	TOTAL GENERAL		<u>2,379,000</u>	<u>17,214,000</u>	<u>3,076,000</u>
A03901	Stationery		167,000	1,584,000	215,000
A03902	Printing and Publication		<u>86,000</u>	<u>2,344,000</u>	<u>110,000</u>
001	Printing and Publications		86,000	2,344,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia		851,000	500,000	1,102,000
A03904	Hire of Vehicles		936,000	678,000	1,213,000
A03907	Advertising & Publicity		<u>86,000</u>	<u>10,381,000</u>	<u>110,000</u>
001	Advertising & Publicity		86,000	10,381,000	110,000
A03955	Computer Stationary		252,000	1,126,000	325,000
A03970	Others		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Others		1,000	601,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04103	Gratuity-Civil			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>369,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>369,000,000</u>	
A05270 To Others				<u>369,000,000</u>	
001 Others				369,000,000	
A06 TOTAL TRANSFERS			<u>30,262,000</u>	<u>14,026,000</u>	<u>54,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>52,000</u>	<u>26,000</u>	<u>54,000</u>
A06301 Entertainments & Gifts			<u>52,000</u>	<u>26,000</u>	<u>54,000</u>
001 Entertainment & Gifts			52,000	26,000	54,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>30,210,000</u>	<u>14,000,000</u>	
A06470 Others			<u>30,210,000</u>	<u>14,000,000</u>	
001 Others			30,210,000	14,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>640,000</u>	<u>2,167,000</u>	<u>734,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>1,925,000</u>	<u>83,000</u>
A09201 Hardware			10,000	500,000	10,000
A09202 Software				400,000	
A09203 I.T. Equipment			64,000	1,025,000	73,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>283,000</u>	<u>100,000</u>	<u>325,000</u>
A09601 Plant and Machinery			283,000	100,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>283,000</u>	<u>142,000</u>	<u>325,000</u>
A09701	Purchase of Furniture and Fixture		283,000	142,000	325,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>45,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT		<u>49,000</u>	<u>1,000</u>	<u>54,000</u>
A13001	Transport		49,000	1,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		40,000	20,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>14,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		29,000	14,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>23,000</u>
A13701	Hardware		20,000	10,000	22,000
A13703	I.T. Equipment				1,000
Agriculture Delivery Unit (ADU)			<u>100,962,000</u>	<u>445,315,000</u>	<u>74,413,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,226,000</u>	<u>2,375,000</u>	<u>11,439,000</u>
A011 TOTAL PAY	13	13	<u>6,422,000</u>	<u>1,150,000</u>	<u>7,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,037,000</u>	<u>800,000</u>	<u>4,538,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>4,037,000</u>	<u>800,000</u>	<u>4,538,000</u>
C469-M Chief CPEC Unit (BPS-19)	1	1	1,329,000		1,500,000
R150-M Research Associate/Sector Expert (BPS-18)	1	1	1,064,000		1,200,000
B750-M Business Specialist (BPS-17)	1	1	613,000		675,000
T022-M Technical Officer (BPS-17)	1	1	464,000		523,000
A097-M Assistant (BPS-16)	1	1	567,000		640,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,385,000</u>	<u>350,000</u>	<u>2,529,000</u>
A01151 Total Basic Pay of Other Staff	8	8	<u>2,385,000</u>	<u>350,000</u>	<u>2,529,000</u>
S216-M Stenographer (BPS-15)	1		540,000		
S216-M Stenographer (BPS-14)		1			600,000
J019-M Junior Clerk (BPS-11)	2	2	803,000		850,000
D186-M Driver (BPS-04)	2	2	547,000		510,000
N006-M Naib Qasid (BPS-01)	2	2	257,000		319,000
S311-M Sanitary Worker (BPS-01)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>3,804,000</u>	<u>1,225,000</u>	<u>4,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,590,000</u>	<u>1,125,000</u>	<u>4,112,000</u>
A01202 House Rent Allowance			885,000	220,000	1,000,000
A01203 Conveyance Allowance			452,000	150,000	510,000
A0120D Integrated Allowance			16,000	10,000	18,000
A01216 Qualification Allowance			107,000	100,000	120,000
A01217 Medical Allowance			336,000	60,000	379,000
A0121N Personal Allowance				65,000	
A01224 Entertainment Allowance			14,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0122M	Adhoc Relief Allowance-2016		504,000	65,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017		505,000	115,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		505,000	170,000	600,000
A0123P	Ad-hoc Relief A 2019		266,000	50,000	300,000
A01270	Others			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>214,000</u>	<u>100,000</u>	<u>260,000</u>
A01273	Honoraria		<u>139,000</u>	<u>100,000</u>	<u>170,000</u>
000	Honoraria		139,000	100,000	170,000
A01274	Medical Charges		75,000		90,000
A03	TOTAL OPERATING EXPENSES		<u>4,277,000</u>	<u>542,000</u>	<u>4,911,000</u>
A032	TOTAL COMMUNICATIONS		<u>74,000</u>		<u>91,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		69,000		86,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>30,000</u>
A03301	Gas				5,000
A03302	Water				20,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>791,000</u>	<u>180,000</u>	<u>676,000</u>
A03805	Travelling Allowance		<u>324,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance			100,000	
A03806	Transportation of Goods		21,000	20,000	26,000
A03807	P.O.L Charges		446,000	60,000	350,000
A039	TOTAL GENERAL		<u>3,402,000</u>	<u>357,000</u>	<u>4,109,000</u>
A03901	Stationery		162,000	60,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03902	Printing and Publication		<u>130,000</u>	<u>82,000</u>	<u>165,000</u>
001	Printing and Publications		130,000	82,000	165,000
A03903	Conference/Seminars/Workshops/ Symposia		426,000	150,000	525,000
A03905	Newspapers Periodicals and Books		<u>39,000</u>		<u>48,000</u>
001	News Papers, Periodicals & Books		39,000		48,000
A03907	Advertising & Publicity		<u>43,000</u>		<u>53,000</u>
001	Advertising & Publicity		43,000		53,000
A03919	Payments to Others for Service Rendered		<u>2,511,000</u>		<u>3,000,000</u>
001	Payments to Others for Service Rendered		2,511,000		3,000,000
A03942	Cost of Other Stores		<u>22,000</u>		<u>28,000</u>
001	Cost of Other Stores		22,000		28,000
A03970	Others		<u>69,000</u>	<u>65,000</u>	<u>85,000</u>
001	Others		69,000	65,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>
A041	TOTAL PENSION				<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R				400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>92,000</u>	<u>388,000</u>
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>92,000</u>	<u>262,000</u>
A13001	Transport		242,000	92,000	262,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>		<u>53,000</u>
A13101	Machinery and Equipment		49,000		53,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>21,000</u>
A13201 Furniture and Fixture			20,000		21,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>49,000</u>		<u>52,000</u>
A13370 Others			<u>49,000</u>		<u>52,000</u>
001 Others			49,000		52,000
Estb of WTO inAgriculture Dept			17,363,000	3,009,000	19,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>82,590,000</u>	<u>56,341,000</u>	<u>94,712,000</u>
A011 TOTAL PAY	<u>197</u>	<u>205</u>	<u>48,507,000</u>	<u>33,620,000</u>	<u>55,665,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>61</u>	<u>62</u>	<u>23,114,000</u>	<u>11,152,000</u>	<u>27,270,000</u>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>62</u>	<u>23,088,000</u>	<u>11,142,000</u>	<u>27,238,000</u>
D110-M Director General (BPS-20)	1	1	808,000		1,003,000
D100-M Director (BPS-19)	3	3	2,003,000		2,299,000
D051-M Deputy Director (BPS-18)	6	6	2,614,000		2,982,000
A146-M Assistant Director (BPS-17)	1	1	323,000		364,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	7,793,000		8,916,000
S183-M Soil Survey Officer (BPS-17)	11	11	4,107,000		4,763,000
S282-M Superintendent (BPS-17)	4	4	1,542,000		1,865,000
S672-M Senior Cartographer (BPS-17)	1	1	323,000		364,000
A032-M Administrative Officer (BPS-16)	1	1	606,000		712,000
A097-F Assistant (BPS-16)	1	1	201,000		345,000
A097-M Assistant (BPS-16)	1	2	201,000		499,000
A337-M Assistant Librarian (BPS-16)	1	1	533,000		621,000
C038-M Cartographer (BPS-16)	1	1	201,000		227,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	1,833,000		2,278,000
A01102 Personal pay			1,000		1,000
A01103 Special Pay			24,000	10,000	30,000
A01105 Qualification Pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>136</u>	<u>143</u>	<u>25,393,000</u>	<u>22,468,000</u>	<u>28,395,000</u>
A01151 Total Basic Pay of Other Staff	<u>136</u>	<u>143</u>	<u>25,323,000</u>	<u>22,442,000</u>	<u>28,384,000</u>
R095-M Research Assistant (BPS-15)		7			1,354,000
S219-F Stenotypist (BPS-15)		2			387,000
S382-M Statistical Assistant (BPS-15)		1			394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
D222-M Draftsman (BPS-14)		4			1,140,000
S078-M Senior Clerk (BPS-14)	5	5	1,372,000		1,709,000
S117-M Senior Storekeeper (BPS-14)		1			160,000
S382-M Statistical Assistant (BPS-14)	1		335,000		
P052-M Photographer (BPS-13)	1	1	368,000		429,000
R095-F Research Assistant (BPS-13)	1		1,199,000		
S219-F Stenotypist (BPS-12)	2		521,000		
A011-M Accounts Clerk (BPS-11)	1	1	410,000		468,000
A334-F Accountant (BPS-11)	1		278,000		
D222-M Draftsman (BPS-11)	4		917,000		
L129-M Lower Division Clerk (LDC) (BPS-11)	5	7	1,534,000		1,619,000
S117-M Senior Storekeeper (BPS-10)	1		130,000		
T061-M Tracer (BPS-09)	6	6	750,000		847,000
A212-M Assistant Mechanic (BPS-07)	1	1	282,000		326,000
A337-M Assistant Librarian (BPS-07)	1	1	205,000		239,000
C027-M Carpenter (BPS-07)	1	1	339,000		420,000
F107-M Foreman Electrical (BPS-07)	1	1	335,000		415,000
M065-M Mechanic (BPS-07)	1	1	212,000		246,000
P095-M Plumber (BPS-07)	1	1	232,000		270,000
C436-F Collators (BPS-05)	2	2	357,000		415,000
J045-M Junior Storekeeper (BPS-05)	1	1	270,000		132,000
D186-M Driver (BPS-04)	21	21	3,344,000		3,623,000
D201-M Duplicating Machine Operator (BPS-04)	1	1	63,000		100,000
E034-M Electrician (BPS-03)	1	1	193,000		229,000
D003-M Daftri (BPS-02)	1	1	109,000		112,000
C112-M Chowkidar (BPS-01)	9	9	1,384,000		1,587,000
C437-M Camp Attendant (BPS-01)	12	12	2,186,000		2,504,000
K011-M Khalasi (BPS-01)	15	15	2,341,000		2,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-F	Laboratory Attendant	(BPS-01)	3		531,000
L006-M	Laboratory Attendant	(BPS-01)	7	10	590,000
M019-M	Mali	(BPS-01)	3	3	462,000
N006-M	Naib Qasid	(BPS-01)	20	20	2,992,000
S311-M	Sanitary Worker	(BPS-01)	3	3	553,000
T101-M	Tubewell Operator	(BPS-01)	1	1	238,000
W076-M	Workshop Helper	(BPS-01)	2	2	291,000
A01152	Personal pay				70,000
					26,000
					11,000
A012	TOTAL ALLOWANCES				34,083,000
					22,721,000
					39,047,000
A012-1	TOTAL REGULAR ALLOWANCES				32,659,000
					21,677,000
					37,361,000
A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				4,487,000
A01203	Conveyance Allowance				6,304,000
A01207	Washing Allowance				68,000
A01208	Dress Allowance				66,000
A0120D	Integrated Allowance				101,000
A01216	Qualification Allowance				112,000
A01217	Medical Allowance				3,673,000
A0121N	Personal Allowance				49,000
A01224	Entertainment Allowance				23,000
A0122M	Adhoc Relief Allowance-2016				3,944,000
A0122N	Special Conveyance Allowance to Disabled Employees				56,000
A0122Y	Ad-hoc Relief Allowance 2017				4,925,000
A0123G	Ad-hoc Relief Allowance-2018				4,925,000
A0123P	Ad-hoc Relief A 2019				3,808,000
A01270	Others				<u>153,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				153,000
					<u>361,000</u>
					<u>180,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,424,000
					1,044,000
					1,686,000
A01271	Overtime Allowance				27,000
A01273	Honoraria				<u>744,000</u>
000	Honoraria				744,000
					<u>744,000</u>
					882,000
					<u>882,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
A01274	Medical Charges		651,000	300,000	772,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,732,000</u>	<u>2,918,000</u>	<u>4,726,000</u>
A032	TOTAL COMMUNICATIONS		<u>286,000</u>	<u>177,000</u>	<u>331,000</u>
A03201	Postage and Telegraph		9,000	5,000	11,000
A03202	Telephone and Trunk Call		187,000	140,000	200,000
A03204	Electronic Communication		81,000	32,000	110,000
A03205	Courier and Pilot Service		9,000		10,000
A033	TOTAL UTILITIES		<u>1,586,000</u>	<u>1,683,000</u>	<u>2,048,000</u>
A03301	Gas		234,000	219,000	300,000
A03302	Water		446,000	619,000	575,000
A03303	Electricity		<u>891,000</u>	<u>836,000</u>	<u>1,155,000</u>
001	Electricity		891,000	836,000	1,155,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A03305	POL for Generator		10,000	9,000	13,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>84,000</u>	<u>116,000</u>
A03407	Rates and Taxes		90,000	84,000	116,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>274,000</u>	<u>1,144,000</u>
A03805	Travelling Allowance		<u>810,000</u>	<u>170,000</u>	<u>1,000,000</u>
001	Travelling Allowance		810,000	170,000	1,000,000
A03807	P.O.L Charges		111,000	104,000	144,000
A039	TOTAL GENERAL		<u>849,000</u>	<u>700,000</u>	<u>1,087,000</u>
A03901	Stationery		128,000	120,000	165,000
A03902	Printing and Publication		<u>111,000</u>	<u>82,000</u>	<u>142,000</u>
001	Printing and Publications		111,000	82,000	142,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	7,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>40,000</u>	<u>76,000</u>
001	News Papers, Periodicals & Books		60,000	40,000	76,000
A03906	Uniforms and Protective Clothing		60,000	45,000	76,000
A03907	Advertising & Publicity		<u>86,000</u>	<u>64,000</u>	<u>110,000</u>
001	Advertising & Publicity		86,000	64,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		43,000	12,000	54,000
A03936	Foreign/Inland Training Course Fee				2,000
A03942	Cost of Other Stores		<u>86,000</u>	<u>81,000</u>	<u>110,000</u>
001	Cost of Other Stores		86,000	81,000	110,000
A03955	Computer Stationary		94,000	88,000	120,000
A03970	Others		<u>171,000</u>	<u>161,000</u>	<u>220,000</u>
001	Others		171,000	161,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>425,000</u>	<u>2,750,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>425,000</u>	<u>2,750,000</u>
A04114	Superannuation Encashment Of L.P.R		2,500,000	425,000	2,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,600,000	2,500,000
A06	TOTAL TRANSFERS				<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>
A06301	Entertainments & Gifts				<u>1,000</u>
001	Entertainment & Gifts				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>66,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
A13001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		12,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>68,000</u>	<u>64,000</u>	<u>77,000</u>
A13701	Hardware		68,000	64,000	77,000
Soil Survey Of Punjab			91,402,000	61,350,000	104,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,397,000</u>	<u>891,000</u>	<u>8,315,000</u>
A011 TOTAL PAY	8	8	<u>5,565,000</u>	<u>325,000</u>	<u>6,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,340,000</u>	<u>100,000</u>	<u>6,081,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>5,340,000</u>	<u>100,000</u>	<u>6,081,000</u>
S740-M Secretary Agriculture Commission (BPS-19)	1	1	751,000		881,000
A044-M Agricultural Economist (BPS-17)	4	4	4,248,000		4,800,000
A800-M Assistant Secretary Agriculture Commission (BPS-17)	1	1	341,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>225,000</u>	<u>225,000</u>	<u>263,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>225,000</u>	<u>225,000</u>	<u>263,000</u>
D186-M Driver (BPS-04)	1	1	116,000		135,000
O095-M Office Boy (BPS-01)	1	1	109,000		128,000
A012 TOTAL ALLOWANCES			<u>1,832,000</u>	<u>566,000</u>	<u>1,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,035,000</u>	<u>486,000</u>	<u>1,026,000</u>
A01202 House Rent Allowance			126,000	100,000	150,000
A01203 Conveyance Allowance			147,000	70,000	165,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			98,000	60,000	110,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Adhoc Relief Allowance-2016			102,000	50,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	50,000	145,000
A0123G Ad-hoc Relief Allowance-2018			129,000	50,000	145,000
A0123P Ad-hoc Relief A 2019			129,000	50,000	
A01270 Others			<u>163,000</u>	<u>50,000</u>	<u>184,000</u>
001 Others			163,000		184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>797,000</u>	<u>80,000</u>	<u>945,000</u>
A01273 Honoraria			<u>443,000</u>	<u>80,000</u>	<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
000 Honoraria			443,000	80,000	525,000
A01277 Contingent Paid Staff			354,000		420,000
A03 TOTAL OPERATING EXPENSES			<u>1,622,000</u>		<u>2,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,000</u>		<u>172,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			128,000		162,000
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
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>933,000</u>		<u>1,185,000</u>
A03805 Travelling Allowance			<u>243,000</u>		<u>300,000</u>
001 Travelling Allowance			243,000		300,000
A03807 P.O.L Charges			268,000		345,000
A03820 Others			<u>422,000</u>		<u>540,000</u>
001 Others			422,000		540,000
A039 TOTAL GENERAL			<u>549,000</u>		<u>708,000</u>
A03901 Stationery			128,000		165,000
A03902 Printing and Publication			<u>69,000</u>		<u>90,000</u>
001 Printing and Publications			69,000		90,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>		<u>6,000</u>
001 News Papers, Periodicals & Books			5,000		6,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001 Advertising & Publicity			5,000		6,000
A03942 Cost of Other Stores					<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
001 Cost of Other Stores					1,000
A03955 Computer Stationary			86,000		110,000
A03970 Others			<u>256,000</u>		<u>330,000</u>
001 Others			256,000		330,000
A06 TOTAL TRANSFERS			<u>1,575,000</u>		<u>1,652,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>525,000</u>		<u>550,000</u>
A06301 Entertainments & Gifts			<u>525,000</u>		<u>550,000</u>
001 Entertainment & Gifts			525,000		550,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,050,000</u>		<u>1,102,000</u>
A06470 Others			<u>1,050,000</u>		<u>1,102,000</u>
001 Others			1,050,000		1,102,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>		<u>90,000</u>
A13001 Transport			79,000		90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>45,000</u>
A13101 Machinery and Equipment			40,000		45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			20,000		25,000
Agriculture Commission			10,733,000	891,000	12,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4105 Director General Agriculture(OFWM) South Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>348,000</u>	<u>8,235,000</u>
A011 TOTAL PAY	4			<u>160,000</u>	<u>2,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>140,000</u>	<u>1,917,000</u>
A01101 Total Basic Pay of Officers	2			<u>140,000</u>	<u>1,916,000</u>
D110-M Director General (BPS-20)	1				1,253,000
A099-M Assistant Accounts Officer (BPS-17)	1				663,000
A01103 Special Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	2			<u>20,000</u>	<u>330,000</u>
A01151 Total Basic Pay of Other Staff	2			<u>20,000</u>	<u>330,000</u>
N006-M Naib Qasid (BPS-01)	1				165,000
S311-M Sanitary Worker (BPS-01)	1				165,000
A012 TOTAL ALLOWANCES				<u>188,000</u>	<u>5,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>187,000</u>	<u>5,276,000</u>
A01201 Senior Post Allowance				2,000	14,000
A01202 House Rent Allowance				27,000	301,000
A01203 Conveyance Allowance				15,000	191,000
A01207 Washing Allowance				1,000	100,000
A01208 Dress Allowance				1,000	100,000
A0120D Integrated Allowance				1,000	10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				30,000	213,000
A01216 Qualification Allowance				5,000	250,000
A01217 Medical Allowance				15,000	145,000
A0121N Personal Allowance				2,000	250,000
A01224 Entertainment Allowance				2,000	28,000
A01226 Computer Allowance					1,000
A0122M Adhoc Relief Allowance-2016				15,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4105	Director General Agriculture(OFWM)				
	South Punjab				
A0122N	Special Conveyance Allowance to Disabled Employees			2,000	4,000
A0122R	Administrative Allowance				1,000
A0122S	Utility Allowance				1,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	360,000
A01236	Deputation Allowance				500,000
A01238	Charge Allowance				264,000
A0123E	Executive Allowance				1,000
A0123F	Civil Secretariat Allowance @50%				1,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	361,000
A0123P	Ad-hoc Relief A 2019			17,000	289,000
A0124B	South Punjab Re-Allocation Allowance				700,000
A01270	Others			<u>8,000</u>	<u>1,001,000</u>
001	Others				1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>712,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>100,000</u>
000	Honoraria				100,000
A01274	Medical Charges				250,000
A01277	Contingent Paid Staff				250,000
A01278	Leave Salary				10,000
A01299	Others			<u>1,000</u>	<u>100,000</u>
001	Others			1,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>5,507,000</u>
A032	TOTAL COMMUNICATIONS				<u>850,000</u>
A03201	Postage and Telegraph				250,000
A03202	Telephone and Trunk Call				250,000
A03204	Electronic Communication				100,000
A03205	Courier and Pilot Service				250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4105	Director General Agriculture(OFWM)				
	South Punjab				
A033	TOTAL UTILITIES				<u>4,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,101,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges				500,000
A03808	Conveyance Charges				100,000
A039	TOTAL GENERAL				<u>3,550,000</u>
A03901	Stationery				500,000
A03902	Printing and Publication				<u>250,000</u>
001	Printing and Publications				250,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03904	Hire of Vehicles				800,000
A03905	Newspapers Periodicals and Books				<u>1,000</u>
001	News Papers, Periodicals & Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising & Publicity				500,000
A03917	Law Charges				190,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4105	Director General Agriculture(OFWM) South Punjab				
A03919	Payments to Others for Service Rendered				<u>5,000</u>
001	Payments to Others for Service Rendered				5,000
A03936	Foreign/Inland Training Course Fee				<u>1,000</u>
001	Foreign Training				1,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of Other Stores				500,000
A03955	Computer Stationary				500,000
A03970	Others				<u>300,000</u>
001	Others				300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
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>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>
A06301	Entertainments & Gifts				<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS				<u>5,003,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,501,000</u>
A09201	Hardware				1,000,000
A09202	Software				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4105	Director General Agriculture(OFWM) South Punjab				
A09203	I.T. Equipment				500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,500,000</u>
A09501	Transport				<u>3,500,000</u>
001	Transport				3,500,000
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>1,104,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				<u>500,000</u>
001	Office Buildings				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
SP4105	Director General Agriculture(OFWM) South Punjab			
A137	TOTAL COMPUTER EQUIPMENT			<u>601,000</u>
A13701	Hardware			500,000
A13702	Software			100,000
A13703	I.T. Equipment			1,000
	Director General Agriculture(OFWM) South Punjab		348,000	22,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106 Director General Agriculture (Research) South Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>346,000</u>	<u>8,539,000</u>
A011 TOTAL PAY	4			<u>160,000</u>	<u>2,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>140,000</u>	<u>1,917,000</u>
A01101 Total Basic Pay of Officers	2			<u>140,000</u>	<u>1,916,000</u>
D114-M Director General (Research) (BPS-20)	1				1,253,000
A099-M Assistant Accounts Officer (BPS-17)	1				663,000
A01103 Special Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	2			<u>20,000</u>	<u>330,000</u>
A01151 Total Basic Pay of Other Staff	2			<u>20,000</u>	<u>330,000</u>
N006-M Naib Qasid (BPS-01)	1				165,000
S311-M Sanitary Worker (BPS-01)	1				165,000
A012 TOTAL ALLOWANCES				<u>186,000</u>	<u>6,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>186,000</u>	<u>5,829,000</u>
A01201 Senior Post Allowance				2,000	14,000
A01202 House Rent Allowance				27,000	301,000
A01203 Conveyance Allowance				15,000	191,000
A01207 Washing Allowance				1,000	100,000
A01208 Dress Allowance				1,000	100,000
A0120D Integrated Allowance				1,000	10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				30,000	213,000
A01216 Qualification Allowance				5,000	250,000
A01217 Medical Allowance				15,000	145,000
A0121N Personal Allowance				2,000	250,000
A01224 Entertainment Allowance				2,000	28,000
A01226 Computer Allowance					2,000
A0122M Adhoc Relief Allowance-2016				15,000	190,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4106	Director General Agriculture (Research)				
	South Punjab				
A0122N	Special Conveyance Allowance to Disabled Employees			2,000	4,000
A0122R	Administrative Allowance			1,000	11,000
A0122S	Utility Allowance			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	546,000
A01236	Deputation Allowance				500,000
A01238	Charge Allowance				330,000
A0123E	Executive Allowance			1,000	1,000
A0123F	Civil Secretariat Allowance @50%				1,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	547,000
A0123P	Ad-hoc Relief A 2019			15,000	444,000
A0124B	South Punjab Re-Allocation Allowance			1,000	600,000
A01270	Others			<u>5,000</u>	<u>1,050,000</u>
001	Others				1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>463,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>100,000</u>
000	Honoraria				100,000
A01274	Medical Charges				250,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				10,000
A01299	Others				<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES				<u>5,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>850,000</u>
A03201	Postage and Telegraph				250,000
A03202	Telephone and Trunk Call				250,000
A03204	Electronic Communication				100,000
A03205	Courier and Pilot Service				250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4106	Director General Agriculture (Research)				
	South Punjab				
A033	TOTAL UTILITIES				<u>4,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,101,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges				500,000
A03808	Conveyance Charges				100,000
A039	TOTAL GENERAL				<u>3,795,000</u>
A03901	Stationery				500,000
A03902	Printing and Publication				<u>250,000</u>
001	Printing and Publications				250,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03904	Hire of Vehicles				1,000,000
A03905	Newspapers Periodicals and Books				<u>1,000</u>
001	News Papers, Periodicals & Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising & Publicity				500,000
A03917	Law Charges				190,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4106	Director General Agriculture (Research) South Punjab				
A03919	Payments to Others for Service Rendered				<u>500,000</u>
001	Payments to Others for Service Rendered				500,000
A03936	Foreign/Inland Training Course Fee				<u>1,000</u>
001	Foreign Training				1,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of Other Stores				500,000
A03955	Computer Stationary				250,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>2,501,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,501,000</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
A05217	Share from Prov. Allocable Amount-Cantonment Board				1,000
A06	TOTAL TRANSFERS				
					<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>11,000</u>
A06301	Entertainments & Gifts				<u>11,000</u>
001	Entertainment & Gifts				11,000
A09	TOTAL PHYSICAL ASSETS				
					<u>5,003,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,501,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4106	Director General Agriculture (Research)				
	South Punjab				
A09201	Hardware				1,000,000
A09202	Software				1,000
A09203	I.T. Equipment				500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,500,000</u>
A09501	Transport				<u>3,500,000</u>
001	Transport				3,500,000
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>1,603,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4106	Director General Agriculture (Research) South Punjab				
A13301	Office Buildings				<u>500,000</u>
001	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,100,000</u>
A13701	Hardware				500,000
A13702	Software				100,000
A13703	I.T. Equipment				500,000
Director General Agriculture (Research) South Punjab				346,000	23,410,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4107 Director General Agriculture (Ext.Field & Pesticide) South Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>588,000</u>	<u>9,552,000</u>
A011 TOTAL PAY		6		<u>290,000</u>	<u>3,701,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>250,000</u>	<u>3,028,000</u>
A01101 Total Basic Pay of Officers		3		<u>250,000</u>	<u>3,025,000</u>
D110-M Director General (BPS-20)		1			1,253,000
D100-M Director (BPS-19)		1			1,109,000
A099-M Assistant Accounts Officer (BPS-17)		1			663,000
A01102 Personal pay					1,000
A01103 Special Pay					1,000
A01105 Qualification Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF		3		<u>40,000</u>	<u>673,000</u>
A01151 Total Basic Pay of Other Staff		3		<u>40,000</u>	<u>673,000</u>
J221-M Junior Computer Operator (BPS-12)		1			343,000
N006-M Naib Qasid (BPS-01)		1			165,000
S311-M Sanitary Worker (BPS-01)		1			165,000
A012 TOTAL ALLOWANCES				<u>298,000</u>	<u>5,851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>298,000</u>	<u>5,388,000</u>
A01201 Senior Post Allowance				2,000	14,000
A01202 House Rent Allowance				50,000	301,000
A01203 Conveyance Allowance				25,000	191,000
A01207 Washing Allowance				1,000	100,000
A01208 Dress Allowance				1,000	100,000
A0120D Integrated Allowance				5,000	10,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				60,000	213,000
A01216 Qualification Allowance				5,000	250,000
A01217 Medical Allowance				15,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab				
A0121N	Personal Allowance			3,000	250,000
A01224	Entertainment Allowance			2,000	28,000
A01226	Computer Allowance				1,000
A0122M	Adhoc Relief Allowance-2016			22,000	190,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,000	3,000
A0122R	Administrative Allowance			10,000	50,000
A0122S	Utility Allowance			5,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	383,000
A01236	Deputation Allowance				500,000
A01238	Charge Allowance				231,000
A0123E	Executive Allowance				1,000
A0123F	Civil Secretariat Allowance @50%				1,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	
A0123P	Ad-hoc Relief A 2019			18,000	645,000
A0124B	South Punjab Re-Allocation Allowance				500,000
A01270	Others			<u>10,000</u>	<u>1,280,000</u>
001	Others				1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>463,000</u>
A01271	Overtime Allowance				1,000
A01272	Night duty allowance				1,000
A01273	Honoraria				<u>100,000</u>
000	Honoraria				100,000
A01274	Medical Charges				250,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				10,000
A01299	Others				<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES				<u>5,402,000</u>
A032	TOTAL COMMUNICATIONS				<u>850,000</u>
A03201	Postage and Telegraph				250,000
A03202	Telephone and Trunk Call				250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab				
A03204	Electronic Communication				100,000
A03205	Courier and Pilot Service				250,000
A033	TOTAL UTILITIES				<u>4,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,101,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges				500,000
A03808	Conveyance Charges				100,000
A039	TOTAL GENERAL				<u>3,445,000</u>
A03901	Stationery				500,000
A03902	Printing and Publication				<u>250,000</u>
001	Printing and Publications				250,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03904	Hire of Vehicles				400,000
A03905	Newspapers Periodicals and Books				<u>1,000</u>
001	News Papers, Periodicals & Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising & Publicity				500,000
A03917	Law Charges				190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab				
A03918	Exhibitions, Fairs & Other National Celebrations				1,000
A03919	Payments to Others for Service Rendered				<u>500,000</u>
001	Payments to Others for Service Rendered				500,000
A03936	Foreign/Inland Training Course Fee				<u>1,000</u>
001	Foreign Training				1,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of Other Stores				500,000
A03955	Computer Stationary				500,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
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>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>200,000</u>
A06301	Entertainments & Gifts				<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,503,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab				
A09201	Hardware				500,000
A09202	Software				1,000
A09203	I.T. Equipment				500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,500,000</u>
A09501	Transport				<u>3,500,000</u>
001	Transport				3,500,000
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>1,503,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

**SP4107 Director General Agriculture (Ext.Field
& Pesticide) South Punjab**

A13301	Office Buildings				<u>500,000</u>
001	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>
A13701	Hardware				500,000
A13703	I.T. Equipment				500,000

**Director General Agriculture (Ext.Field
& Pesticide) South Punjab**

588,000

23,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>24,159,000</u>	<u>23,389,000</u>	<u>27,379,000</u>
A011 TOTAL PAY	48	48	<u>15,206,000</u>	<u>14,080,000</u>	<u>17,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,969,000</u>	<u>7,241,000</u>	<u>9,102,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>7,969,000</u>	<u>7,069,000</u>	<u>9,102,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	1,139,000		1,286,000
P237-M Programme Coordinator (BPS-19)	1	1	1,009,000		1,176,000
D100-M Director (BPS-18)	1	1	1,124,000		1,334,000
C176-M Computer Programmer (BPS-17)	1	1	693,000		783,000
F007-M Farm Manager (BPS-17)	1	1	826,000		933,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	1,405,000		1,587,000
R036-M Registrar (BPS-17)	3	3	1,773,000		2,003,000
A01102 Personal pay				172,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>7,237,000</u>	<u>6,839,000</u>	<u>8,167,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>7,237,000</u>	<u>6,837,000</u>	<u>8,167,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	811,000		916,000
S216-M Stenographer (BPS-15)	2		689,000		
S216-M Stenographer (BPS-14)		2			778,000
T036-M Telephone Operator (BPS-12)	1	1	674,000		761,000
F026-M Field Assistant (BPS-11)	4	4	300,000		338,000
J019-M Junior Clerk (BPS-11)	3	3	747,000		843,000
T068-M Tractor Operator (BPS-05)	1	1	421,000		475,000
D186-M Driver (BPS-04)	6	6	771,000		871,000
M065-M Mechanic (BPS-04)	1	1	457,000		516,000
T101-M Tubewell Operator (BPS-04)	1	1	201,000		226,000
S035-M Searcher (BPS-02)	1	1	287,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
B019-M Beldar (BPS-01)	2	2	150,000		169,000
C112-M Chowkidar (BPS-01)	3	3	378,000		427,000
C193-M Cook (BPS-01)	1	1	125,000		141,000
H076-M Helper (BPS-01)	1	1	128,000		144,000
H095-M Hostel Attendant (BPS-01)	1	1	199,000		224,000
M021-M Mali Beldar (BPS-01)	2	2	256,000		289,000
N006-M Naib Qasid (BPS-01)	4	4	212,000		239,000
S311-M Sanitary Worker (BPS-01)	3	3	431,000		486,000
A01152 Personal pay				2,000	
A012 TOTAL ALLOWANCES			<u>8,953,000</u>	<u>9,309,000</u>	<u>10,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,516,000</u>	<u>8,983,000</u>	<u>9,617,000</u>
A01201 Senior Post Allowance			12,000		13,000
A01202 House Rent Allowance			684,000	504,000	772,000
A01203 Conveyance Allowance			1,239,000	1,439,000	1,400,000
A01207 Washing Allowance			9,000	7,000	10,000
A0120D Integrated Allowance			26,000	32,000	29,000
A01216 Qualification Allowance			107,000	247,000	120,000
A01217 Medical Allowance			1,239,000	839,000	1,400,000
A0121N Personal Allowance			89,000	269,000	100,000
A01224 Entertainment Allowance			65,000	65,000	73,000
A01225 Instructional Allowance			443,000	363,000	500,000
A0122M Adhoc Relief Allowance-2016			797,000	997,000	900,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,239,000	1,399,000	1,400,000
A0123G Ad-hoc Relief Allowance-2018			1,239,000	1,399,000	1,400,000
A0123P Ad-hoc Relief A 2019			1,239,000	1,399,000	1,400,000
A01270 Others			<u>89,000</u>		<u>100,000</u>
001 Others			89,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>437,000</u>	<u>326,000</u>	<u>493,000</u>
A01272 Night duty allowance			18,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A01273 Honoraria			<u>186,000</u>	<u>186,000</u>	<u>210,000</u>
000 Honoraria			186,000	186,000	210,000
A01274 Medical Charges			93,000		105,000
A01277 Contingent Paid Staff			140,000	140,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>7,141,000</u>	<u>8,180,000</u>	<u>7,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>126,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			41,000	20,000	50,000
A03202 Telephone and Trunk Call			81,000	106,000	100,000
A033 TOTAL UTILITIES			<u>891,000</u>	<u>836,000</u>	<u>1,100,000</u>
A03303 Electricity			<u>810,000</u>	<u>760,000</u>	<u>1,000,000</u>
001 Electricity			810,000	760,000	1,000,000
A03304 Hot and Cold Weather Charges			81,000	76,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>96,000</u>	<u>100,000</u>
A03407 Rates and Taxes			81,000	96,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,430,000</u>	<u>2,778,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,215,000	1,139,000	1,500,000
A03807 P.O.L Charges			1,215,000	1,639,000	1,000,000
A039 TOTAL GENERAL			<u>3,617,000</u>	<u>4,344,000</u>	<u>4,121,000</u>
A03901 Stationery			851,000	1,098,000	1,050,000
A03902 Printing and Publication			<u>341,000</u>	<u>470,000</u>	<u>420,000</u>
001 Printing and Publications			341,000	470,000	420,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>76,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			81,000	76,000	100,000
A03907 Advertising & Publicity			<u>86,000</u>	<u>81,000</u>	<u>105,000</u>
001 Advertising & Publicity			86,000	81,000	105,000
A03918 Exhibitions, Fairs & Other National Celebrations			256,000	340,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>851,000</u>	<u>798,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered		851,000	798,000	800,000
A03942	Cost of Other Stores		<u>86,000</u>	<u>281,000</u>	<u>110,000</u>
001	Cost of Other Stores		86,000	281,000	110,000
A03944	HIV AID - Local Training and Meetings		299,000	281,000	386,000
A03970	Others		<u>766,000</u>	<u>919,000</u>	<u>900,000</u>
001	Others		766,000	919,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>540,000</u>	<u>1,050,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>540,000</u>	<u>1,050,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000	540,000	1,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>525,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		525,000
A06	TOTAL TRANSFERS		<u>315,000</u>	<u>396,000</u>	<u>315,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>315,000</u>	<u>396,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts		<u>315,000</u>	<u>396,000</u>	<u>315,000</u>
001	Entertainment & Gifts		315,000	396,000	315,000
A09	TOTAL PHYSICAL ASSETS		<u>147,000</u>	<u>188,000</u>	<u>162,000</u>
A093	TOTAL COMMODITY PURCHASES				<u>2,000</u>
A09302	Fertilizer				1,000
A09370	Others				1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A094 TOTAL OTHER STORES AND STOCKS					<u>2,000</u>
A09414 Insecticides					1,000
A09470 Others					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>51,000</u>	<u>98,000</u>	<u>58,000</u>
A09601 Plant and Machinery			51,000	98,000	58,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>96,000</u>	<u>90,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			96,000	90,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>692,000</u>	<u>1,450,000</u>	<u>768,000</u>
A130 TOTAL TRANSPORT			<u>196,000</u>	<u>684,000</u>	<u>221,000</u>
A13001 Transport			196,000	684,000	221,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>196,000</u>	<u>284,000</u>	<u>221,000</u>
A13101 Machinery and Equipment			196,000	284,000	221,000
A132 TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>142,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			98,000	142,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>202,000</u>	<u>340,000</u>	<u>226,000</u>
A13701 Hardware			52,000	99,000	58,000
A13702 Software			52,000	49,000	58,000
A13703 I.T. Equipment			98,000	192,000	110,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
VQ4001	RAEDC Vehari				
RAEDC Vehari			33,954,000	34,143,000	38,170,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>535,375,000</u>	<u>436,895,000</u>	<u>587,045,000</u>
A011	TOTAL PAY	<u>1077</u>	<u>1077</u>	<u>292,327,000</u>	<u>244,591,000</u>	<u>329,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>225</u>	<u>226</u>	<u>139,308,000</u>	<u>124,531,000</u>	<u>160,740,000</u>
A01101	Total Basic Pay of Officers	<u>225</u>	<u>226</u>	<u>135,547,000</u>	<u>121,025,000</u>	<u>155,964,000</u>
D110-M	Director General (BPS-20)	1	1	1,432,000		1,417,000
D100-M	Director (BPS-19)	2	2	1,992,000		2,475,000
A146-M	Assistant Director (BPS-18)	46	46	50,391,000		44,001,000
A535-M	Assistant Chemist (BPS-18)	1	1	425,000		422,000
D051-M	Deputy Director (BPS-18)	11	11	12,641,000		15,987,000
A032-M	Administrative Officer (BPS-17)	1	1	337,000		334,000
A050-M	Agriculture Officer (BPS-17)	154	154	64,663,000		86,759,000
I077-M	I.T. Specialist (BPS-17)	1	1	337,000		334,000
S282-M	Superintendent (BPS-17)	2	2	699,000		782,000
T018-M	Technical Assistant (BPS-17)	1	1	337,000		334,000
A097-M	Assistant (BPS-16)	5	5	2,293,000		2,852,000
S216-M	Stenographer (BPS-16)		1			267,000
A01102	Personal pay			3,404,000	3,200,000	4,330,000
A01103	Special Pay			29,000	36,000	30,000
A01105	Qualification Pay			328,000	270,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>852</u>	<u>851</u>	<u>153,019,000</u>	<u>120,060,000</u>	<u>168,384,000</u>
A01151	Total Basic Pay of Other Staff	<u>852</u>	<u>851</u>	<u>152,665,000</u>	<u>119,842,000</u>	<u>168,030,000</u>
A008-M	Accountant (BPS-15)		1			177,000
S216-M	Stenographer (BPS-15)	6	5	1,811,000		1,588,000
S078-M	Senior Clerk (BPS-14)	54	54	19,170,000		23,414,000
A049-M	Agriculture Inspector (BPS-12)		1			145,000
F072-M	Foreman (BPS-12)		1			145,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A008-M Accountant (BPS-11)	1		182,000		
A049-M Agriculture Inspector (BPS-11)	1		148,000		
F026-M Field Assistant (BPS-11)	159	159	23,832,000		29,774,000
F072-M Foreman (BPS-11)	1		465,000		
J019-M Junior Clerk (BPS-11)	66	66	14,925,000		16,955,000
A092-M Artist (BPS-09)	1	1	210,000		206,000
L004-M Laboratory Assistant (BPS-06)	2	2	262,000		274,000
D186-M Driver (BPS-05)	49		9,434,000		
F053-M Fitter (BPS-05)	5	5	868,000		899,000
I018-M Insect Setter (BPS-05)	1	1	113,000		110,000
P078-M Plant Collector (BPS-05)	1	1	113,000		110,000
P261-M Pest Surveyor (BPS-05)	165	165	24,822,000		34,033,000
S209-M Statistical Computer (BPS-05)	1	1	113,000		110,000
D186-M Driver (BPS-04)	6	55	1,188,000		10,480,000
L006-M Laboratory Attendant (BPS-02)		2			194,000
B019-M Beldar (BPS-01)	244	244	38,001,000		34,961,000
C112-M Chowkidar (BPS-01)	19	19	3,832,000		3,606,000
L006-M Laboratory Attendant (BPS-01)	2		2,172,000		
N006-M Naib Qasid (BPS-01)	53	53	8,460,000		8,107,000
S311-M Sanitary Worker (BPS-01)	15	15	2,544,000		2,742,000
A01152 Personal pay			354,000	218,000	354,000
A012 TOTAL ALLOWANCES			<u>243,048,000</u>	<u>192,304,000</u>	<u>257,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>233,533,000</u>	<u>188,691,000</u>	<u>250,780,000</u>
A01201 Senior Post Allowance			14,000		18,000
A01202 House Rent Allowance			31,137,000	27,050,000	31,836,000
A01203 Conveyance Allowance			33,604,000	26,850,000	34,436,000
A0120D Integrated Allowance			753,000	600,000	519,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		101,000	92,000	214,000
A0120T	Education Allowance		1,000		1,000
A01216	Qualification Allowance		12,521,000	14,526,000	13,779,000
A01217	Medical Allowance		26,078,000	17,075,000	26,828,000
A01219	Foreign allowance		1,000		
A0121N	Personal Allowance		1,354,000	3,100,000	2,500,000
A01224	Entertainment Allowance		11,000	10,000	15,000
A0122M	Adhoc Relief Allowance-2016		26,774,000	18,000,000	28,298,000
A0122N	Special Conveyance Allowance to Disabled Employees		354,000	650,000	1,000,000
A0122S	Utility Allowance		117,000	210,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017		28,944,000	25,000,000	32,986,000
A0123F	Civil Secretariat Allowance @50%		430,000	378,000	485,000
A0123G	Ad-hoc Relief Allowance-2018		28,944,000	25,000,000	32,987,000
A0123P	Ad-hoc Relief A 2019		22,935,000	20,300,000	26,206,000
A01269	Basic Science Allowance		930,000		1,202,000
A01270	Others		<u>18,530,000</u>	<u>9,850,000</u>	<u>17,235,000</u>
001	Others		6,638,000		4,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		11,892,000		13,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,515,000</u>	<u>3,613,000</u>	<u>7,141,000</u>
A01271	Overtime Allowance				1,000
A01273	Honoraria		<u>2,213,000</u>	<u>2,213,000</u>	<u>2,500,000</u>
000	Honoraria		2,213,000	2,213,000	2,500,000
A01274	Medical Charges		885,000	100,000	830,000
A01277	Contingent Paid Staff		222,000		110,000
A01278	Leave Salary		6,195,000	1,300,000	3,700,000
A03	TOTAL OPERATING EXPENSES		<u>130,227,000</u>	<u>154,265,000</u>	<u>146,003,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,061,000</u>	<u>3,723,000</u>	<u>3,231,000</u>
A03201	Postage and Telegraph		408,000	775,000	453,000
A03202	Telephone and Trunk Call		2,410,000	2,895,000	2,528,000
A03205	Courier and Pilot Service		243,000	53,000	250,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A033 TOTAL UTILITIES			<u>7,187,000</u>	<u>6,738,000</u>	<u>8,870,000</u>
A03301 Gas			446,000	419,000	500,000
A03302 Water			122,000	114,000	250,000
A03303 Electricity			<u>4,415,000</u>	<u>4,139,000</u>	<u>5,680,000</u>
001 Electricity			4,415,000	4,139,000	5,680,000
A03304 Hot and Cold Weather Charges			2,204,000	2,066,000	2,440,000
A034 TOTAL OCCUPANCY COSTS			<u>8,275,000</u>	<u>7,759,000</u>	<u>10,519,000</u>
A03402 Rent for Office Building			8,222,000	7,709,000	10,425,000
A03407 Rates and Taxes			53,000	50,000	94,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>91,347,000</u>	<u>116,380,000</u>	<u>102,283,000</u>
A03805 Travelling Allowance			<u>66,441,000</u>	<u>85,437,000</u>	<u>75,500,000</u>
001 Travelling Allowance			66,441,000	85,437,000	75,500,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			24,905,000	30,943,000	26,782,000
A039 TOTAL GENERAL			<u>20,357,000</u>	<u>19,665,000</u>	<u>21,100,000</u>
A03901 Stationery			3,878,000	4,008,000	4,101,000
A03902 Printing and Publication			<u>1,229,000</u>	<u>1,452,000</u>	<u>1,316,000</u>
001 Printing and Publications			1,220,000	1,452,000	1,306,000
A03903 Conference/Seminars/Workshops/ Symposia			365,000	342,000	300,000
A03905 Newspapers Periodicals and Books			<u>389,000</u>	<u>376,000</u>	<u>398,000</u>
001 News Papers, Periodicals & Books			389,000	376,000	398,000
A03907 Advertising & Publicity			<u>397,000</u>	<u>15,000</u>	<u>397,000</u>
001 Advertising & Publicity			397,000	15,000	397,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000		190,000
A03936 Foreign/Inland Training Course Fee			<u>559,000</u>		<u>600,000</u>
001 Foreign Training			559,000		
A03942 Cost of Other Stores			<u>5,751,000</u>	<u>5,692,000</u>	<u>6,251,000</u>
001 Cost of Other Stores			5,751,000	5,692,000	6,251,000
A03955 Computer Stationary			3,071,000	3,179,000	3,197,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970 Others			<u>4,534,000</u>	<u>4,601,000</u>	<u>4,349,000</u>
001 Others			4,534,000	4,601,000	4,349,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,000,000</u>	<u>19,313,000</u>	<u>15,500,000</u>
A041 TOTAL PENSION			<u>11,000,000</u>	<u>19,313,000</u>	<u>15,500,000</u>
A04114 Superannuation Encashment Of L.P.R			11,000,000	19,313,000	15,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,500,000</u>	<u>14,994,000</u>	<u>17,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,500,000</u>	<u>14,994,000</u>	<u>17,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,500,000</u>	<u>14,994,000</u>	<u>17,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,500,000	14,994,000	17,500,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>844,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>844,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>844,000</u>	<u>900,000</u>
001 Entertainment & Gifts			900,000	844,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>3,314,000</u>	<u>2,811,000</u>	<u>3,280,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,384,000</u>	<u>1,513,000</u>	<u>1,455,000</u>
A09203 I.T. Equipment			1,384,000	1,513,000	1,455,000
A094 TOTAL OTHER STORES AND STOCKS			<u>546,000</u>		<u>575,000</u>
A09414 Insecticides			546,000		575,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,384,000</u>	<u>1,298,000</u>	<u>1,250,000</u>
A09701 Purchase of Furniture and Fixture			1,384,000	1,298,000	1,250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,519,000</u>	<u>15,420,000</u>	<u>13,895,000</u>
A130 TOTAL TRANSPORT			<u>9,539,000</u>	<u>11,488,000</u>	<u>9,764,000</u>
A13001 Transport			9,539,000	11,488,000	9,764,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,560,000</u>	<u>1,663,000</u>	<u>1,628,000</u>
A13101 Machinery and Equipment			1,560,000	1,663,000	1,628,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,420,000</u>	<u>2,269,000</u>	<u>2,503,000</u>
A13201 Furniture and Fixture			2,420,000	2,269,000	2,503,000
Plants Protection and Locust Control Multan			706,835,000	644,542,000	784,123,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>729,874,000</u>	<u>665,883,000</u>	<u>810,520,000</u>
A011	TOTAL PAY		<u>1617</u>	<u>1626</u>	<u>418,459,000</u>	<u>386,565,000</u>	<u>470,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>226</u>	<u>232</u>	<u>125,615,000</u>	<u>120,945,000</u>	<u>130,804,000</u>
A01101	Total Basic Pay of Officers		<u>226</u>	<u>202</u>	<u>99,869,000</u>	<u>117,773,000</u>	<u>126,144,000</u>
D100-M	Director	(BPS-19)	1	1	1,037,000		1,111,000
A151-M	Assistant Director (Stat)	(BPS-18)	1		1,118,000		
A160-M	Assistant Director Statistics	(BPS-18)	43	44	37,311,000		39,673,000
R059-M	Research Officer	(BPS-18)		4			1,550,000
S212-M	Statistician	(BPS-18)	12	12	11,878,000		12,103,000
A032-M	Administrative Officer	(BPS-17)	1		338,000		
R059-M	Research Officer	(BPS-17)	4		1,347,000		
S211-M	Statistical Officer	(BPS-17)	153	124	43,368,000		64,999,000
S282-M	Superintendent	(BPS-17)	2	2	1,114,000		1,314,000
A097-M	Assistant	(BPS-16)	7	7	1,873,000		2,810,000
C173-M	Computer Operator	(BPS-16)		4			1,366,000
S216-M	Stenographer	(BPS-16)	2	2	485,000		645,000
S322-M	Senior Auditor	(BPS-16)		2			573,000
A01102	Personal pay				1,832,000	2,556,000	2,632,000
A01103	Special Pay				19,000	21,000	28,000
A01106	Total Pay of contract staff			<u>30</u>	<u>23,895,000</u>	<u>595,000</u>	<u>2,000,000</u>
A032-M	Administrative Officer	(BPS-17)		1			300,000
S211-M	Statistical Officer	(BPS-17)		29			1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1391</u>	<u>1394</u>	<u>292,844,000</u>	<u>265,620,000</u>	<u>340,054,000</u>
A01151	Total Basic Pay of Other Staff		<u>1391</u>	<u>1132</u>	<u>223,780,000</u>	<u>256,623,000</u>	<u>330,042,000</u>
S216-M	Stenographer	(BPS-15)	3		542,000		
S327-M	Statistical Assistant	(BPS-15)		111			34,674,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
C173-M Computer Operator (BPS-14)	4		1,100,000		
S078-M Senior Clerk (BPS-14)	8	8	1,855,000		2,653,000
C218-M Crop Reporter (BPS-11)	1038	871	158,899,000		256,914,000
J019-M Junior Clerk (BPS-11)	14	12	2,699,000		3,167,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	5	6	1,160,000		7,000,000
S207-M Statistical Assistant (BPS-11)	1		379,000		
S322-M Senior Auditor (BPS-11)	2		454,000		
S327-M Statistical Assistant (BPS-11)	163		34,712,000		
J018-M Junior Auditor (BPS-08)	2		278,000		
T113-M Typist (BPS-07)	4	1	540,000		269,000
D003-M Daftri (BPS-06)		2			705,000
C112-M Chowkidar (BPS-05)		1			318,000
D186-M Driver (BPS-05)	26		4,800,000		
M065-M Mechanic (BPS-05)	1	1	166,000		246,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	2	620,000		2,000
D003-M Daftri (BPS-04)	2		401,000		
D186-M Driver (BPS-04)	16	34	1,276,000		8,113,000
N006-M Naib Qasid (BPS-02)	1		137,000		
C112-M Chowkidar (BPS-01)	38	31	5,624,000		6,519,000
F033-M Field Man (BPS-01)	14	11	1,788,000		2,080,000
N006-M Naib Qasid (BPS-01)	37	33	5,145,000		6,136,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	112,000		119,000
S311-M Sanitary Worker (BPS-01)	9	7	1,093,000		1,127,000
A01152 Personal pay			34,000	27,000	12,000
A01156 Total Pay of contract staff		<u>262</u>	<u>69,030,000</u>	<u>8,970,000</u>	<u>10,000,000</u>
S216-M Stenographer (BPS-15)		3			608,000
S327-M Statistical Assistant (BPS-15)		53			2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
C218-M Crop Reporter (BPS-11)		173			2,984,000
J019-M Junior Clerk (BPS-11)		2			314,000
J018-M Junior Auditor (BPS-08)		2			314,000
S216-M Stenographer (BPS-07)		3			408,000
D186-M Driver (BPS-04)		8			975,000
C112-M Chowkidar (BPS-01)		7			781,000
F033-M Field Man (BPS-01)		3			335,000
N006-M Naib Qasid (BPS-01)		6			558,000
S311-M Sanitary Worker (BPS-01)		2			223,000
001 Pay of Contract Staff (Officials)			69,030,000		
A012 TOTAL ALLOWANCES			<u>311,415,000</u>	<u>279,318,000</u>	<u>339,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>308,387,000</u>	<u>275,301,000</u>	<u>336,408,000</u>
A01202 House Rent Allowance			47,212,000	38,207,000	48,217,000
A01203 Conveyance Allowance			50,041,000	42,904,000	53,482,000
A0120D Integrated Allowance			441,000	430,000	491,000
A01211 Hill Allowance			32,000	12,000	24,000
A01216 Qualification Allowance			3,717,000	7,735,000	6,100,000
A01217 Medical Allowance			27,405,000	24,116,000	30,439,000
A0121N Personal Allowance			5,887,000	8,190,000	7,828,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122M Adhoc Relief Allowance-2016			32,332,000	28,007,000	34,513,000
A0122N Special Conveyance Allowance to Disabled Employees			320,000	509,000	550,000
A0122Y Ad-hoc Relief Allowance 2017			41,831,000	38,357,000	46,187,000
A01238 Charge Allowance				72,000	
A0123G Ad-hoc Relief Allowance-2018			42,101,000	38,363,000	46,187,000
A0123P Ad-hoc Relief A 2019			34,937,000	32,860,000	39,919,000
A01270 Others			<u>22,125,000</u>	<u>15,535,000</u>	<u>22,465,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,125,000		22,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,028,000</u>	<u>4,017,000</u>	<u>3,254,000</u>
A01273 Honoraria			<u>2,283,000</u>	<u>3,000,000</u>	<u>2,383,000</u>
000 Honoraria			2,283,000	3,000,000	2,382,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					1,000
A01274 Medical Charges			479,000	567,000	571,000
A01277 Contingent Paid Staff			266,000	450,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>62,165,000</u>	<u>95,961,000</u>	<u>67,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000,000</u>	<u>3,515,000</u>	<u>2,067,000</u>
A03201 Postage and Telegraph			326,000	515,000	352,000
A03202 Telephone and Trunk Call			1,674,000	3,000,000	1,715,000
A033 TOTAL UTILITIES			<u>2,740,000</u>	<u>3,717,000</u>	<u>3,219,000</u>
A03301 Gas			269,000	400,000	417,000
A03302 Water			243,000	18,000	500,000
A03303 Electricity			<u>2,016,000</u>	<u>3,000,000</u>	<u>2,040,000</u>
001 Electricity			2,016,000	3,000,000	2,040,000
A03304 Hot and Cold Weather Charges			212,000	299,000	262,000
A034 TOTAL OCCUPANCY COSTS			<u>6,482,000</u>	<u>11,129,000</u>	<u>7,019,000</u>
A03402 Rent for Office Building			6,440,000	11,054,000	6,958,000
A03407 Rates and Taxes			42,000	75,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,965,000</u>	<u>59,352,000</u>	<u>50,678,000</u>
A03805 Travelling Allowance			<u>35,609,000</u>	<u>41,706,000</u>	<u>38,109,000</u>
001 Travelling Allowance			35,609,000	41,706,000	38,109,000
A03807 P.O.L Charges			11,356,000	17,646,000	12,569,000
A039 TOTAL GENERAL			<u>3,978,000</u>	<u>18,248,000</u>	<u>4,589,000</u>
A03901 Stationery			1,147,000	1,726,000	1,217,000
A03902 Printing and Publication			<u>405,000</u>	<u>2,355,000</u>	<u>600,000</u>
001 Printing and Publications			405,000	2,355,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			59,000	59,000	70,000
A03905 Newspapers Periodicals and Books			<u>165,000</u>	<u>295,000</u>	<u>173,000</u>
001 News Papers, Periodicals & Books			165,000	295,000	173,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A03906 Uniforms and Protective Clothing			164,000	250,000	302,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>8,000,000</u>	<u>50,000</u>
001 Advertising & Publicity			41,000	8,000,000	50,000
A03917 Law Charges			11,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	126,000	150,000
A03919 Payments to Others for Service Rendered				<u>1,950,000</u>	
001 Payments to Others for Service Rendered				1,950,000	
A03942 Cost of Other Stores			<u>810,000</u>	<u>1,560,000</u>	<u>850,000</u>
001 Cost of Other Stores			810,000	1,560,000	850,000
A03955 Computer Stationary			729,000	1,383,000	750,000
A03970 Others			<u>366,000</u>	<u>544,000</u>	<u>412,000</u>
001 Others			366,000	544,000	412,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
A041 TOTAL PENSION			<u>16,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
A04114 Superannuation Encashment Of L.P.R			16,000,000	20,000,000	18,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,712,600,000</u>	<u>507,400,000</u>	<u>1,642,700,000</u>
A051 TOTAL SUBSIDIES				<u>500,000,000</u>	
A05120 Others				<u>500,000,000</u>	
000 Others				500,000,000	
A052 TOTAL GRANTS-DOMESTIC			<u>1,712,600,000</u>	<u>7,400,000</u>	<u>1,642,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,600,000</u>	<u>7,400,000</u>	<u>18,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,600,000	7,400,000	18,700,000
A05270 To Others			<u>1,700,000,000</u>		<u>1,624,000,000</u>
091 AIDE			400,000,000		424,000,000
FBS Fasal Beema Scheme			1,300,000,000		1,200,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,820,000</u>	<u>9,708,000</u>	<u>1,800,000</u>

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A092 TOTAL COMPUTER EQUIPMENT			<u>910,000</u>	<u>854,000</u>	<u>800,000</u>
A09201 Hardware			910,000	854,000	800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000,000</u>	
A09601 Plant and Machinery				5,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>910,000</u>	<u>854,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			910,000	854,000	1,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>3,000,000</u>	
A09802 Purchase of other assets-others				3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,205,000</u>	<u>7,684,000</u>	<u>6,477,000</u>
A130 TOTAL TRANSPORT			<u>4,956,000</u>	<u>6,200,000</u>	<u>5,144,000</u>
A13001 Transport			4,956,000	6,200,000	5,144,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>671,000</u>	<u>779,000</u>	<u>711,000</u>
A13101 Machinery and Equipment			671,000	779,000	711,000
A132 TOTAL FURNITURE AND FIXTURE			<u>485,000</u>	<u>605,000</u>	<u>522,000</u>
A13201 Furniture and Fixture			485,000	605,000	522,000
A137 TOTAL COMPUTER EQUIPMENT			<u>93,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			93,000	100,000	100,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042113	INFORMATION AND STATISTICS				
LQ5299	Agriculture Census / Statistics				
Agriculture Census / Statistics			2,528,664,000	1,306,636,000	2,547,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>76,480,000</u>	<u>71,321,000</u>	<u>79,289,000</u>
A011	TOTAL PAY	171	164	<u>43,165,000</u>	<u>40,957,000</u>	<u>45,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	39	<u>18,603,000</u>	<u>20,336,000</u>	<u>19,631,000</u>
A01101	Total Basic Pay of Officers	<u>40</u>	<u>39</u>	<u>18,597,000</u>	<u>20,300,000</u>	<u>19,597,000</u>
D217-M	Director Agricultural Informations (BPS-19)	1	1	1,278,000		1,459,000
A051-M	Agriculture Publication Officer (BPS-18)	1	1	608,000		1,078,000
A146-M	Assistant Director (BPS-18)	7	7	3,540,000		3,886,000
D051-M	Deputy Director (BPS-18)	1	1	1,216,000		759,000
D530-M	Data Base Administrator (BPS-18)	1	1	578,000		505,000
A050-M	Agriculture Officer (BPS-17)	1	1	337,000		401,000
A106-M	Assistant Agricultural Information Officer (BPS-17)	3	3	1,109,000		1,102,000
E015-M	Editor (BPS-17)	1	1	631,000		706,000
L066-M	Librarian (BPS-17)	1	1	337,000		351,000
M238-M	Manager (BPS-17)		1			351,000
P353-M	Producer (BPS-17)	1	1	460,000		351,000
S033-M	Script Writer (BPS-17)	1	1	435,000		503,000
S282-M	Superintendent (BPS-17)		3			2,193,000
A031-M	Administration Officer (BPS-16)	1		337,000		
A097-M	Assistant (BPS-16)	7	7	2,486,000		2,418,000
A099-M	Assistant Accounts Officer (BPS-16)	1		338,000		
A347-M	Artist/Designer (BPS-16)	2	2	454,000		453,000
C012-M	Cameraman (BPS-16)	3	3	1,083,000		1,226,000
S282-M	Superintendent (BPS-16)	3		1,990,000		
S503-M	Senior Sound Recordist (BPS-16)	2	2	555,000		933,000
T116-F	Training And Utilization Officer (BPS-16)		1			301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
T116-M	Training And Utilization Officer	(BPS-16)	1		259,000		
W051-M	Word Processor Operator	(BPS-16)	1	1	566,000		621,000
A01102	Personal pay					32,000	30,000
A01103	Special Pay				6,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		131	125	<u>24,562,000</u>	<u>20,621,000</u>	<u>25,493,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>125</u>	<u>24,362,000</u>	<u>20,500,000</u>	<u>25,362,000</u>
C012-M	Cameraman	(BPS-15)		2			365,000
H144-M	Hardware Technician	(BPS-15)	1	1	181,000		183,000
S216-F	Stenographer	(BPS-15)	1	1	477,000		513,000
S216-M	Stenographer	(BPS-15)	4	4	1,176,000		1,221,000
V039-M	Video Editor	(BPS-15)	1	1	181,000		183,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	343,000		374,000
I042-M	Ibm Electric Composer Operator	(BPS-14)	2	1	710,000		584,000
P150-M	Production Assistant	(BPS-14)	2	2	903,000		779,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,859,000		2,223,000
S117-M	Senior Storekeeper	(BPS-14)		1			235,000
S184-M	Sound Recordist	(BPS-14)	1	1	455,000		171,000
D020-M	Data Entry Operator	(BPS-12)	2		295,000		
J221-M	Junior Computer Operator	(BPS-12)		6			1,055,000
A092-M	Artist	(BPS-11)	1	1	289,000		312,000
A173-M	Assistant Editor	(BPS-11)	2	2	316,000		339,000
C173-M	Computer Operator	(BPS-11)	4		706,000		
J019-F	Junior Clerk	(BPS-11)		2			311,000
J019-M	Junior Clerk	(BPS-11)	9	7	1,770,000		1,441,000
S250-M	Store Keeper	(BPS-11)		1			141,000
S270-F	Sub-Editor	(BPS-11)	1		139,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
T027-F Technical Writer (BPS-11)		1			198,000
T027-M Technical Writer (BPS-11)	2	1	316,000		141,000
T028-M Technician (BPS-11)	1	1	139,000		141,000
T082-M Training Specialist (BPS-11)	3	2	539,000		339,000
C039-F Cassette Librarian (BPS-10)		1			240,000
C039-M Cassette Librarian (BPS-10)	1		219,000		
J041-M Junior Sound Recordist (BPS-09)	3	3	583,000		640,000
L103-F Librarian (BPS-09)	1		192,000		
L103-M Librarian (BPS-09)		1			211,000
P138-M Printer (BPS-09)	1	1	362,000		392,000
S248-M Store Supervisor (BPS-09)	1		192,000		
A229-M Assistant Painter (BPS-08)	1	1	335,000		127,000
M065-M Mechanic (BPS-08)	2	1	315,000		207,000
P052-M Photographer (BPS-08)	2	2	308,000		327,000
T129-M Translators (BPS-08)	1		125,000		
A334-F Accountant (BPS-06)	1		116,000		
A334-M Accountant (BPS-06)		1			118,000
B032-M Binder Foreman (BPS-06)	1	1	284,000		118,000
C197-M Copyist (BPS-06)	1		116,000		
G052-M Graining Machineman (BPS-06)	1	1	292,000		118,000
L068-M Library Assistant (BPS-06)	1		116,000		
M008-M Machineman (BPS-06)	2	2	455,000		535,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			264,000
T025-M Technical Store Keeper (BPS-06)	1		116,000		
U014-M Urdu Typist (BPS-06)	1	1	116,000		118,000
B047-M Block Maker (BPS-05)	1	1	206,000		221,000
C010-M Calligraphist (BPS-05)	5	5	974,000		986,000
C159-M Compositor (BPS-05)	2	1	222,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
D014-M	Dark Room Assistant	(BPS-05)	1		113,000		
D186-M	Driver	(BPS-05)	7	5	1,062,000		941,000
P170-M	Proof Reader	(BPS-05)	3	1	385,000		174,000
D003-M	Daftri	(BPS-04)	4		736,000		
D186-M	Driver	(BPS-04)		2			243,000
C112-M	Chowkidar	(BPS-01)	4	4	599,000		644,000
C130-M	Cleaner	(BPS-01)	1	1	230,000		249,000
C195-M	Coolie	(BPS-01)	1	1	229,000		101,000
D003-M	Daftri	(BPS-01)		4			790,000
H076-M	Helper	(BPS-01)	6	6	708,000		796,000
I016-M	Inker	(BPS-01)	1	1	130,000		142,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	8	8	1,186,000		1,210,000
N006-M	Naib Qasid	(BPS-01)	15	17	1,813,000		3,284,000
S311-M	Sanitary Worker	(BPS-01)	5	5	733,000		786,000
A01152	Personal pay				200,000	111,000	131,000
A01170	Others					<u>10,000</u>	
002	Pay of Staff					10,000	
A012	TOTAL ALLOWANCES				<u>33,315,000</u>	<u>30,364,000</u>	<u>34,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,464,000</u>	<u>29,390,000</u>	<u>33,229,000</u>
A01201	Senior Post Allowance				14,000		1,000
A01202	House Rent Allowance				5,841,000	5,200,000	5,850,000
A01203	Conveyance Allowance				4,956,000	4,200,000	4,956,000
A01207	Washing Allowance				12,000	11,000	12,000
A0120D	Integrated Allowance				135,000	172,000	163,000
A01216	Qualification Allowance				372,000	850,000	540,000
A01217	Medical Allowance				2,832,000	2,500,000	2,832,000
A0121N	Personal Allowance				779,000	923,000	977,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				3,186,000	3,020,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A0122N Special Conveyance Allowance to Disabled Employees			64,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			4,248,000	4,100,000	4,500,000
A0123G Ad-hoc Relief Allowance-2018			4,248,000	4,100,000	4,500,000
A0123P Ad-hoc Relief A 2019			3,540,000	3,460,000	3,700,000
A01270 Others			<u>2,213,000</u>	<u>756,000</u>	<u>1,800,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,213,000		1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>851,000</u>	<u>974,000</u>	<u>936,000</u>
A01273 Honoraria			<u>531,000</u>	<u>800,000</u>	<u>600,000</u>
000 Honoraria			531,000	800,000	600,000
A01274 Medical Charges			284,000	174,000	300,000
A01277 Contingent Paid Staff			18,000		18,000
A01278 Leave Salary			18,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>66,711,000</u>	<u>57,542,000</u>	<u>66,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,566,000</u>	<u>1,012,000</u>	<u>1,289,000</u>
A03201 Postage and Telegraph			940,000	300,000	465,000
A03202 Telephone and Trunk Call			441,000	413,000	485,000
A03204 Electronic Communication			112,000	265,000	250,000
A03205 Courier and Pilot Service			73,000	34,000	89,000
A033 TOTAL UTILITIES			<u>1,229,000</u>	<u>1,153,000</u>	<u>1,292,000</u>
A03301 Gas			321,000	301,000	325,000
A03302 Water			17,000	16,000	17,000
A03303 Electricity			<u>891,000</u>	<u>836,000</u>	<u>950,000</u>
001 Electricity			891,000	836,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>57,000</u>	<u>53,000</u>	<u>62,000</u>
A03407 Rates and Taxes			57,000	53,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,250,000</u>	<u>9,322,000</u>	<u>7,481,000</u>
A03805 Travelling Allowance			<u>2,390,000</u>	<u>2,241,000</u>	<u>2,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
001 Travelling Allowance			2,390,000	2,241,000	2,400,000
A03806 Transportation of Goods			81,000		81,000
A03807 P.O.L Charges			4,779,000	7,081,000	5,000,000
A039 TOTAL GENERAL			<u>56,609,000</u>	<u>46,002,000</u>	<u>56,439,000</u>
A03901 Stationery			1,458,000	1,367,000	1,024,000
A03902 Printing and Publication			<u>7,209,000</u>	<u>1,580,000</u>	<u>7,000,000</u>
001 Printing and Publications			7,209,000	1,580,000	7,000,000
A03903 Conference/Seminars/Workshops/ Symposia			73,000		80,000
A03905 Newspapers Periodicals and Books			<u>482,000</u>	<u>452,000</u>	<u>480,000</u>
001 News Papers, Periodicals & Books			482,000	452,000	480,000
A03906 Uniforms and Protective Clothing			41,000	16,000	42,000
A03907 Advertising & Publicity			<u>44,550,000</u>	<u>40,226,000</u>	<u>45,000,000</u>
001 Advertising & Publicity			44,550,000	40,226,000	45,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000		75,000
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>70,000</u>	<u>82,000</u>
001 Payments to Others for Service Rendered			81,000	70,000	82,000
A03936 Foreign/Inland Training Course Fee			<u>17,000</u>		<u>18,000</u>
001 Foreign Training			17,000		
A03942 Cost of Other Stores			<u>1,256,000</u>	<u>1,008,000</u>	<u>1,260,000</u>
001 Cost of Other Stores			1,256,000	1,008,000	1,260,000
A03955 Computer Stationary			397,000	372,000	398,000
A03970 Others			<u>972,000</u>	<u>911,000</u>	<u>980,000</u>
001 Others			972,000	911,000	980,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,920,000</u>	<u>1,957,000</u>	<u>5,400,000</u>
A041 TOTAL PENSION			<u>4,920,000</u>	<u>1,957,000</u>	<u>5,400,000</u>
A04114 Superannuation Encashment Of L.P.R			4,920,000	1,957,000	5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,600,000</u>	<u>2,200,000</u>	<u>3,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,600,000</u>	<u>2,200,000</u>	<u>3,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,600,000</u>	<u>2,200,000</u>	<u>3,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,600,000	2,200,000	3,600,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,548,000</u>	<u>2,391,000</u>	<u>2,691,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>910,000</u>	<u>854,000</u>	<u>1,050,000</u>
A09201 Hardware			910,000	854,000	1,000,000
A09203 I.T. Equipment					50,000
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>910,000</u>	<u>854,000</u>	<u>910,000</u>
A09601 Plant and Machinery			910,000	854,000	910,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>683,000</u>	<u>730,000</u>
A09701 Purchase of Furniture and Fixture			728,000	683,000	730,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,851,000</u>	<u>3,524,000</u>	<u>3,765,000</u>
A130 TOTAL TRANSPORT			<u>1,860,000</u>	<u>2,095,000</u>	<u>1,900,000</u>
A13001 Transport			1,860,000	2,095,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,116,000</u>	<u>746,000</u>	<u>1,120,000</u>
A13101 Machinery and Equipment			1,116,000	746,000	1,120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>249,000</u>	<u>302,000</u>
A13201 Furniture and Fixture			372,000	249,000	302,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>186,000</u>	<u>137,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>186,000</u>	<u>137,000</u>	<u>100,000</u>
001 Office Buildings			186,000		100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>317,000</u>	<u>297,000</u>	<u>343,000</u>
A13701 Hardware			186,000	174,000	205,000
A13702 Software			38,000	36,000	38,000
A13703 I.T. Equipment			93,000	87,000	100,000
Agriculture Information Bureau			158,310,000	139,035,000	161,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>226,947,000.</u>	<u>121,488,000.</u>	<u>226,054,000.</u>
A011	TOTAL PAY	404	419	<u>124,523,000.</u>	<u>123,934,000.</u>
A011-1	TOTAL PAY OF OFFICERS	81	83	<u>60,391,000.</u>	<u>62,103,000.</u>
A01101	Total Basic Pay of Officers	81	83	<u>58,745,000.</u>	<u>60,517,000.</u>
D100-M	Director (BPS-19)	1	1	1,278,000	1,443,000
D228-M	Director/Principal (BPS-19)	3	3	3,864,000	4,381,000
P133-M	Principal (BPS-19)	1	1	1,278,000	1,385,000
D051-M	Deputy Director (BPS-18)	10	10	9,370,000	12,115,000
S088-M	Senior Instructor (BPS-18)	1	1	860,000	1,068,000
A032-M	Administrative Officer (BPS-17)	2	2	670,000	732,000
A211-M	Assistant Marketing Officer (BPS-17)	10		12,199,000	
D028-M	Demonstrator (BPS-17)	14	12	5,537,000	6,096,000
F007-M	Farm Manager (BPS-17)	2	5	744,000	758,000
I032-M	Instructor (BPS-17)	25	25	16,743,000	18,700,000
L066-M	Librarian (BPS-17)		2		457,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	1,175,000	1,122,000
S088-M	Senior Instructor (BPS-17)		10		7,299,000
S282-M	Superintendent (BPS-17)	1	5	362,000	2,659,000
A097-M	Assistant (BPS-16)	4	5	2,009,000	2,302,000
L066-M	Librarian (BPS-16)	2		418,000	
S282-M	Superintendent (BPS-16)	4		2,238,000	
A01102	Personal pay			1,629,000	1,032,000
A01103	Special Pay			16,000	9,000
A01106	Total Pay of contract staff				<u>91,000.</u>
A01150	Others			<u>1,000.</u>	<u>1,000.</u>
002	Pay of Officers			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
A011-2	TOTAL PAY OF OTHER STAFF	323	336	<u>64,132,000</u>	<u>37,940,000</u>	<u>61,831,000</u>
A01151	Total Basic Pay of Other Staff	323	336	<u>63,977,000</u>	<u>37,858,000</u>	<u>61,791,000</u>
S216-M	Stenographer (BPS-15)	6	6	2,518,000		2,385,000
S078-M	Senior Clerk (BPS-14)	9	9	4,136,000		3,290,000
C173-M	Computer Operator (BPS-12)	7	12	1,039,000		2,024,000
A314-M	Audiovisuals Operator (BPS-11)	2	2	353,000		437,000
A334-M	Accountant (BPS-11)	4	4	1,517,000		1,044,000
F026-M	Field Assistant (BPS-11)	11	11	3,875,000		3,539,000
I004-M	Imam Masjid (BPS-11)		1			165,000
J019-M	Junior Clerk (BPS-11)	18	18	4,807,000		4,266,000
S292-M	Supervisor (BPS-11)	1	1	190,000		157,000
A095-M	Artist-Cum-Photographer (BPS-09)	1	1	347,000		302,000
I004-M	Imam Masjid (BPS-09)	1		377,000		
L004-M	Laboratory Assistant (BPS-09)	1	1	153,000		156,000
S250-M	Store Keeper (BPS-07)	4	4	962,000		989,000
D137-M	Dispenser (BPS-06)	1	1	135,000		138,000
L004-M	Laboratory Assistant (BPS-06)	15	15	2,883,000		2,951,000
L068-M	Library Assistant (BPS-06)	2	3	1,396,000		478,000
B086-M	Budder (BPS-05)	1	1	124,000		145,000
B087-M	Budder-Cum-Fruit Preservator (BPS-05)	2	2	345,000		399,000
D137-M	Dispenser (BPS-05)	3	2	673,000		776,000
E034-M	Electrician (BPS-05)	4	4	787,000		789,000
F053-M	Fitter (BPS-05)	4	4	999,000		924,000
M065-M	Mechanic (BPS-05)	2	1	560,000		668,000
P095-M	Plumber (BPS-05)	4	9	452,000		885,000
S229-M	Stock Assistant (BPS-05)	2	2	470,000		131,000
T068-M	Tractor Operator (BPS-05)	7	8	1,692,000		1,542,000
B102-M	Butter Man (BPS-04)	1	2	108,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
D003-M Daftri	(BPS-04)	5	5	1,337,000	1,140,000
D186-M Driver	(BPS-04)	15	15	2,656,000	2,246,000
C027-M Carpenter	(BPS-03)	2	3	398,000	528,000
B004-M Bahishti	(BPS-02)	2	1	526,000	505,000
B019-M Beldar	(BPS-02)	47	47	8,357,000	6,886,000
B042-M Blacksmith	(BPS-02)	3	4	462,000	527,000
B095-M Bullock Man	(BPS-02)	1	1	100,000	300,000
C130-M Cleaner	(BPS-02)	2	1	310,000	516,000
C195-M Coolie	(BPS-02)	4	5	526,000	616,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	2,065,000	1,107,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	199,000	243,000
H076-M Helper	(BPS-02)	5	5	633,000	742,000
H095-M Hostel Attendant	(BPS-02)	2	2	826,000	1,264,000
L006-M Laboratory Attendant	(BPS-02)	11	11	1,436,000	1,403,000
M019-M Mali	(BPS-02)	6	6	1,216,000	1,194,000
N006-M Naib Qasid	(BPS-02)	15	15	2,675,000	2,616,000
P116-M Poultry Attendant	(BPS-02)	1	1	184,000	216,000
S311-M Sanitary Worker	(BPS-02)	17	17	2,927,000	2,875,000
T063-M Tractor Cleaner	(BPS-02)	1	1	150,000	174,000
V004-M Valveman	(BPS-02)	3	2	424,000	479,000
W022-M Water Man	(BPS-02)	10	10	1,503,000	1,357,000
B019-M Beldar	(BPS-01)	4	4	432,000	460,000
C112-M Chowkidar	(BPS-01)		1		1,000,000
C130-M Cleaner	(BPS-01)	1	1	108,000	115,000
C193-M Cook	(BPS-01)	4	5	404,000	834,000
C241-M Chowkidar/Watchman	(BPS-01)	9	9	898,000	1,004,000
H095-M Hostel Attendant	(BPS-01)	5	5	500,000	565,000
L006-M Laboratory Attendant	(BPS-01)	2	2	198,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
M019-M Mali	(BPS-01)	2	2	198,000	223,000
N006-M Naib Qasid	(BPS-01)	5	5	520,000	575,000
S311-M Sanitary Worker	(BPS-01)	9	9	911,000	1,014,000
A01152 Personal pay				155,000	52,000
A01156 Total Pay of contract staff					<u>30,000</u>
A012	TOTAL ALLOWANCES			<u>102,424,000</u>	<u>52,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>101,511,000</u>	<u>51,451,000</u>
A01202 House Rent Allowance				9,762,000	4,091,000
A01203 Conveyance Allowance				14,851,000	6,883,000
A0120D Integrated Allowance				329,000	230,000
A01216 Qualification Allowance				4,284,000	2,001,000
A01217 Medical Allowance				9,705,000	4,741,000
A0121N Personal Allowance				1,210,000	2,227,000
A01224 Entertainment Allowance				36,000	24,000
A01225 Instructional Allowance				4,107,000	2,442,000
A01226 Computer Allowance				96,000	154,000
A0122M Adhoc Relief Allowance-2016				10,532,000	5,293,000
A0122N Special Conveyance Allowance to Disabled Employees				226,000	168,000
A0122Y Ad-hoc Relief Allowance 2017				11,980,000	6,947,000
A0123G Ad-hoc Relief Allowance-2018				11,941,000	6,947,000
A0123P Ad-hoc Relief A 2019				7,008,000	5,485,000
A01264 Technical Allowance				1,784,000	2,159,000
A01270 Others				<u>13,660,000</u>	<u>1,813,000</u>
024 Ph.D. Allowance				3,540,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				10,120,000	8,363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>913,000</u>	<u>585,000</u>
A01273 Honoraria				<u>585,000</u>	<u>585,000</u>
000 Honoraria				585,000	350,000
A01274 Medical Charges				151,000	255,000
A01278 Leave Salary				177,000	
A03	TOTAL OPERATING EXPENSES			<u>20,857,000</u>	<u>20,857,000</u>
					<u>22,647,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A032	TOTAL COMMUNICATIONS		<u>533,000</u>	<u>533,000</u>	<u>572,000</u>
A03201	Postage and Telegraph		94,000	94,000	102,000
A03202	Telephone and Trunk Call		436,000	436,000	459,000
A03270	Others		3,000	3,000	11,000
A033	TOTAL UTILITIES		<u>5,948,000</u>	<u>5,948,000</u>	<u>6,573,000</u>
A03301	Gas		257,000	257,000	281,000
A03302	Water		34,000	34,000	41,000
A03303	Electricity		<u>5,468,000</u>	<u>5,468,000</u>	<u>6,050,000</u>
001	Electricity		5,468,000	5,468,000	6,050,000
A03304	Hot and Cold Weather Charges		145,000	145,000	155,000
A03370	Others		44,000	44,000	46,000
A034	TOTAL OCCUPANCY COSTS		<u>339,000</u>	<u>339,000</u>	<u>280,000</u>
A03404	Rent for other building				90,000
A03407	Rates and Taxes		339,000	339,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,926,000</u>	<u>10,926,000</u>	<u>11,939,000</u>
A03801	Training - domestic		<u>3,326,000</u>	<u>3,326,000</u>	<u>3,657,000</u>
001	Training - domestic		896,000		3,657,000
A03805	Travelling Allowance		<u>3,897,000</u>	<u>3,897,000</u>	<u>4,210,000</u>
001	Travelling Allowance		3,897,000	3,897,000	4,210,000
A03806	Transportation of Goods		13,000	13,000	15,000
A03807	P.O.L Charges		3,690,000	3,690,000	4,057,000
A039	TOTAL GENERAL		<u>3,111,000</u>	<u>3,111,000</u>	<u>3,283,000</u>
A03901	Stationery		328,000	328,000	344,000
A03902	Printing and Publication		<u>230,000</u>	<u>230,000</u>	<u>244,000</u>
001	Printing and Publications		230,000	230,000	244,000
A03905	Newspapers Periodicals and Books		<u>286,000</u>	<u>286,000</u>	<u>305,000</u>
001	News Papers, Periodicals & Books		286,000	286,000	305,000
A03907	Advertising & Publicity		<u>404,000</u>	<u>404,000</u>	<u>428,000</u>
001	Advertising & Publicity		404,000	404,000	428,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03915	Payments to Govt. Deptt. for Service Rendered		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Payments to Govt. Dept.				15,000
A03916	Essay writing and copy rights		4,000	4,000	4,000
A03917	Law Charges		17,000	17,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		89,000	89,000	82,000
A03942	Cost of Other Stores		<u>660,000</u>	<u>660,000</u>	<u>683,000</u>
001	Cost of Other Stores		660,000	660,000	683,000
A03944	HIV AID - Local Training and Meetings		33,000	33,000	37,000
A03955	Computer Stationary		261,000	261,000	260,000
A03970	Others		<u>790,000</u>	<u>790,000</u>	<u>875,000</u>
001	Others		790,000	790,000	875,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,001,000</u>	<u>8,001,000</u>	<u>9,001,000</u>
A041	TOTAL PENSION		<u>8,001,000</u>	<u>8,001,000</u>	<u>9,001,000</u>
A04114	Superannuation Encashment Of L.P.R		8,001,000	8,001,000	9,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,001,000	5,001,000	5,001,000
A06	TOTAL TRANSFERS		<u>6,634,000</u>	<u>6,634,000</u>	<u>6,712,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,555,000</u>	<u>6,555,000</u>	<u>6,656,000</u>
A06102	Others		<u>6,555,000</u>	<u>6,555,000</u>	<u>6,656,000</u>
001	Others		55,000		6,656,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>79,000</u>	<u>79,000</u>	<u>56,000</u>
A06301	Entertainments & Gifts		<u>79,000</u>	<u>79,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
001	Entertainment & Gifts		79,000	79,000	56,000
A09	TOTAL PHYSICAL ASSETS		<u>1,727,000</u>	<u>1,674,000</u>	<u>2,022,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>1,615,000</u>	<u>1,565,000</u>	<u>1,899,000</u>
A09302	Fertilizer		871,000	844,000	1,122,000
A09370	Others		<u>744,000</u>	<u>721,000</u>	<u>777,000</u>
001	Other-Seed & Fertilizer		744,000		777,000
A094	TOTAL OTHER STORES AND STOCKS		<u>112,000</u>	<u>109,000</u>	<u>123,000</u>
A09414	Insecticides		112,000	109,000	123,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,488,000</u>	<u>5,488,000</u>	<u>5,878,000</u>
A130	TOTAL TRANSPORT		<u>890,000</u>	<u>890,000</u>	<u>904,000</u>
A13001	Transport		890,000	890,000	904,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>814,000</u>	<u>814,000</u>	<u>833,000</u>
A13101	Machinery and Equipment		814,000	814,000	833,000
A132	TOTAL FURNITURE AND FIXTURE		<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A13201	Furniture and Fixture		240,000	240,000	260,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,348,000</u>	<u>3,348,000</u>	<u>3,670,000</u>
A13301	Office Buildings		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,810,000</u>
001	Office Buildings		1,674,000		1,800,000
A13302	Residential Buildings		1,674,000	1,674,000	1,660,000
A13304	Structures				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A137	TOTAL COMPUTER EQUIPMENT		<u>196,000</u>	<u>196,000</u>	<u>211,000</u>
A13701	Hardware		84,000	84,000	85,000
A13702	Software		19,000	19,000	21,000
A13703	I.T. Equipment		93,000	93,000	105,000
Agriculture Training Institute			274,655,000	169,143,000	277,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,269,000</u>	<u>11,269,000</u>	<u>18,000,000</u>
A011	TOTAL PAY		<u>4,306,000</u>	<u>4,306,000</u>	<u>10,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,785,000</u>	<u>2,785,000</u>	<u>6,000,000</u>
A01150	Others		<u>2,785,000</u>	<u>2,785,000</u>	<u>6,000,000</u>
002	Pay of Officers		2,785,000	2,785,000	6,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,521,000</u>	<u>1,521,000</u>	<u>4,000,000</u>
A01170	Others		<u>1,521,000</u>	<u>1,521,000</u>	<u>4,000,000</u>
002	Pay of Staff		1,521,000	1,521,000	4,000,000
A012	TOTAL ALLOWANCES		<u>6,963,000</u>	<u>6,963,000</u>	<u>8,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,777,000</u>	<u>6,777,000</u>	<u>8,000,000</u>
A01202	House Rent Allowance		1,426,000	1,426,000	
A01203	Conveyance Allowance		1,055,000	1,055,000	
A0120D	Integrated Allowance		68,000	68,000	
A01216	Qualification Allowance		319,000	319,000	
A01217	Medical Allowance		588,000	588,000	
A01224	Entertainment Allowance		11,000	11,000	
A0122M	Adhoc Relief Allowance-2016		552,000	552,000	
A0122Y	Ad-hoc Relief Allowance 2017		801,000	801,000	
A0123G	Ad-hoc Relief Allowance-2018		801,000	801,000	
A0123P	Ad-hoc Relief A 2019		581,000	581,000	
A01270	Others		<u>575,000</u>	<u>575,000</u>	<u>8,000,000</u>
001	Others				8,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		575,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>186,000</u>	<u>186,000</u>	
A01273	Honoraria		<u>186,000</u>	<u>186,000</u>	
000	Honoraria		186,000	186,000	
A03	TOTAL OPERATING EXPENSES		<u>6,085,000</u>	<u>5,706,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
A032	TOTAL COMMUNICATIONS		<u>206,000</u>	<u>193,000</u>	
A03201	Postage and Telegraph		26,000	24,000	
A03202	Telephone and Trunk Call		171,000	161,000	
A03205	Courier and Pilot Service		9,000	8,000	
A033	TOTAL UTILITIES		<u>2,209,000</u>	<u>2,071,000</u>	
A03301	Gas		18,000	17,000	
A03302	Water		64,000	60,000	
A03303	Electricity		<u>2,127,000</u>	<u>1,994,000</u>	
001	Electricity		2,127,000	1,994,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,572,000</u>	<u>1,474,000</u>	
A03801	Training - domestic		<u>94,000</u>	<u>88,000</u>	
001	Training - domestic		94,000	88,000	
A03805	Travelling Allowance		<u>724,000</u>	<u>679,000</u>	
001	Travelling Allowance		724,000	679,000	
A03806	Transportation of Goods		30,000	28,000	
A03807	P.O.L Charges		724,000	679,000	
A039	TOTAL GENERAL		<u>2,098,000</u>	<u>1,968,000</u>	
A03901	Stationery		171,000	161,000	
A03902	Printing and Publication		<u>256,000</u>	<u>240,000</u>	
001	Printing and Publications		256,000	240,000	
A03903	Conference/Seminars/Workshops/ Symposia		64,000	60,000	
A03905	Newspapers Periodicals and Books		<u>426,000</u>	<u>400,000</u>	
001	News Papers, Periodicals & Books		426,000	400,000	
A03907	Advertising & Publicity		<u>43,000</u>	<u>40,000</u>	
001	Advertising & Publicity		43,000	40,000	
A03917	Law Charges		64,000	60,000	
A03942	Cost of Other Stores		<u>936,000</u>	<u>878,000</u>	
001	Cost of Other Stores		936,000	878,000	
A03955	Computer Stationary		103,000	96,000	
A03970	Others		<u>35,000</u>	<u>33,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
001	Others		35,000	33,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05270	To Others				<u>2,000,000</u>
001	Others				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>975,000</u>
A130	TOTAL TRANSPORT				<u>362,000</u>
A13001	Transport		362,000	340,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>362,000</u>
A13101	Machinery and Equipment		362,000	340,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>44,000</u>
A13201	Furniture and Fixture		44,000	41,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>94,000</u>
A13701	Hardware		25,000	23,000	
A13702	Software		69,000	65,000	
A138	TOTAL GENERAL				<u>113,000</u>
A13801	Maintenance of Gardens		113,000	106,000	
Muhammad Nawaz Shareef University of Agriculture Multan			18,329,000	17,890,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4777	University Of Agriculture Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,065,000</u>	
A011	TOTAL PAY				<u>54,065,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>40,000,000</u>	
A01150	Others				<u>40,000,000</u>	
002	Pay of Officers				40,000,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,065,000</u>	
A01170	Others				<u>14,065,000</u>	
002	Pay of Staff				14,065,000	
A012	TOTAL ALLOWANCES				<u>30,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,000,000</u>	
A01270	Others				<u>30,000,000</u>	
001	Others				30,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>94,065,000</u>	<u>88,186,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>94,065,000</u>	<u>88,186,000</u>	<u>10,000,000</u>
A05270	To Others			<u>94,065,000</u>	<u>88,186,000</u>	<u>10,000,000</u>
001	Others			94,065,000	88,186,000	10,000,000
University Of Agriculture Faisalabad			94,065,000	88,186,000	94,065,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,469,000</u>	<u>71,143,000</u>	<u>45,000,000</u>
A011	TOTAL PAY		<u>36,728,000</u>	<u>39,910,000</u>	<u>30,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,980,000</u>	<u>24,971,000</u>	<u>20,000,000</u>
A01150	Others		<u>22,980,000</u>	<u>24,971,000</u>	<u>20,000,000</u>
002	Pay of Officers		22,980,000	24,971,000	20,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,748,000</u>	<u>14,939,000</u>	<u>10,000,000</u>
A01170	Others		<u>13,748,000</u>	<u>14,939,000</u>	<u>10,000,000</u>
002	Pay of Staff		13,748,000	14,939,000	10,000,000
A012	TOTAL ALLOWANCES		<u>25,741,000</u>	<u>31,233,000</u>	<u>15,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,741,000</u>	<u>31,233,000</u>	<u>15,000,000</u>
A01201	Senior Post Allowance		113,000	122,000	
A01202	House Rent Allowance		2,815,000	3,058,000	
A01203	Conveyance Allowance		3,753,000	4,078,000	
A0120D	Integrated Allowance		31,000	33,000	
A01216	Qualification Allowance		1,126,000	1,223,000	
A01217	Medical Allowance		1,831,000	1,989,000	
A01224	Entertainment Allowance		76,000	82,000	
A0122M	Adhoc Relief Allowance-2016		8,897,000	9,667,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,655,000	3,552,000	
A0123G	Ad-hoc Relief Allowance-2018		2,655,000	3,552,000	
A0123P	Ad-hoc Relief A 2019		1,770,000	3,857,000	
A01270	Others		<u>19,000</u>	<u>20,000</u>	<u>15,000,000</u>
001	Others		19,000		15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>424,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>424,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>424,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		424,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A05270	To Others				<u>5,000,000</u>
001	Others				5,000,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			62,893,000	71,143,000	50,000,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,117	881,215,000	920,716,000	746,151,000	222,170,000	968,321,000
TOTAL	2,117	881,215,000	920,716,000	746,151,000	222,170,000	968,321,000

PC21019 (019)
FISHERIES

	Rs
Charged:	0
Voted:	<u>968,321,000</u>
Total:	<u>968,321,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	881,215,000	920,716,000	968,321,000
TOTAL	881,215,000	920,716,000	968,321,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4203	FISHERIES	881,215,000	909,471,000	926,460,000
SP4109	DIRECTOR GENERAL (WILDLIFE & FISHERIES) SOUTH PUNJAB		11,245,000	41,861,000
TOTAL		881,215,000	920,716,000	968,321,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>693,259,000</u>	<u>619,918,000</u>	<u>746,151,000</u>
A011	PAY	<u>422,889,000</u>	<u>363,425,000</u>	<u>457,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>117,611,000</u>	<u>108,820,000</u>	<u>132,221,000</u>
A01101	Basic Pay of Officers	115,663,000	107,400,000	130,021,000
A01102	Personal pay	1,328,000	500,000	1,500,000
A01105	Qualification Pay		20,000	
A01106	Pay of contract staff	620,000	900,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>305,278,000</u>	<u>254,605,000</u>	<u>324,880,000</u>
A01151	Basic Pay of Other Staff	302,963,000	253,300,000	321,865,000
A01152	Personal pay	1,416,000	300,000	1,500,000
A01153	Special Pay	14,000	5,000	15,000
A01156	Pay of contract staff	885,000	300,000	1,500,000
A01170	Others		700,000	
A012	ALLOWANCES	<u>270,370,000</u>	<u>256,493,000</u>	<u>289,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>266,323,000</u>	<u>252,735,000</u>	<u>282,960,000</u>
A01201	Senior Post Allowance	16,000	15,000	18,000
A01202	House Rent Allowance	35,277,000	36,653,000	38,776,000
A01203	Conveyance Allowance	48,035,000	39,570,000	44,106,000
A01207	Washing Allowance	89,000	99,000	207,000
A01208	Dress Allowance		2,000	100,000
A0120D	Integrated Allowance	980,000	827,000	1,111,000
A01211	Hill Allowance	310,000	200,000	350,000
A01216	Qualification Allowance	2,860,000	3,790,000	4,373,000
A01217	Medical Allowance	30,535,000	28,353,000	32,827,000
A0121N	Personal Allowance	2,213,000	6,860,000	6,250,000
A0121Z	Adhoc Relief Allowance - 2014		2,000	
A01224	Entertainment Allowance	27,000	37,000	58,000
A01225	Instructional Allowance	319,000	350,000	320,000
A01226	Computer Allowance	45,000	20,000	51,000
A0122M	Adhoc Relief Allowance-2016	31,096,000	27,600,000	31,254,000
A0122N	Special Conveyance Allowance to Disabled Employees	443,000	550,000	607,000
A0122Y	Ad-hoc Relief Allowance 2017	36,228,000	36,500,000	39,154,000
A01234	Training Allowance	45,000		50,000
A01236	Deputation Allowance			198,000
A01238	Charge Allowance	531,000	950,000	900,000
A01239	Special Allowance	177,000		200,000
A0123G	Ad-hoc Relief Allowance-2018	36,237,000	36,237,000	39,172,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief A 2019	28,255,000	32,000,000	33,623,000
A01243	Special travelling allowance		200,000	
A0124B	South Punjab Re-Allocation Allowance		1,000	1,000
A01270	Others	12,605,000	1,919,000	9,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,047,000</u>	<u>3,758,000</u>	<u>6,090,000</u>
A01271	Overtime Allowance			200,000
A01272	Night duty allowance			1,000
A01273	Honoraria	1,328,000	1,578,000	2,000,000
A01274	Medical Charges	1,302,000	250,000	1,938,000
A01277	Contingent Paid Staff	1,328,000	1,530,000	1,750,000
A01278	Leave Salary	89,000	400,000	101,000
A01299	Others			100,000
A03	TOTAL OPERATING EXPENSES	<u>108,713,000</u>	<u>210,698,000</u>	<u>130,330,000</u>
A032	COMMUNICATIONS	<u>3,748,000</u>	<u>5,022,000</u>	<u>4,758,000</u>
A03201	Postage and Telegraph	1,002,000	1,388,000	1,276,000
A03202	Telephone and Trunk Call	2,327,000	3,105,000	2,727,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	388,000	526,000	524,000
A03205	Courier and Pilot Service	26,000	3,000	226,000
A033	UTILITIES	<u>32,811,000</u>	<u>54,479,000</u>	<u>37,976,000</u>
A03301	Gas	1,017,000	1,446,000	1,397,000
A03302	Water	324,000	390,000	450,000
A03303	Electricity	30,943,000	52,066,000	35,546,000
A03304	Hot and Cold Weather Charges	527,000	577,000	583,000
A034	OCCUPANCY COSTS	<u>13,058,000</u>	<u>78,086,000</u>	<u>15,966,000</u>
A03402	Rent for Office Building	12,150,000	75,581,000	13,000,000
A03405	Rent Other than on Residential Building	81,000	1,680,000	1,685,000
A03407	Rates and Taxes	827,000	825,000	1,281,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,430,000</u>	<u>2,278,000</u>	<u>2,500,000</u>
A03770	Other	2,430,000	2,278,000	2,500,000
A038	TRAVEL & TRANSPORTATION	<u>39,101,000</u>	<u>49,420,000</u>	<u>46,770,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03801	Training - domestic	810,000	760,000	900,000
A03805	Travelling Allowance	13,244,000	15,772,000	14,398,000
A03806	Transportation of Goods	25,000	1,000	31,000
A03807	P.O.L Charges	24,770,000	32,452,000	31,089,000
A03808	Conveyance Charges	243,000	435,000	343,000
A03809	CNG Charges (Govt)	9,000		9,000
A039	GENERAL	<u>17,565,000</u>	<u>21,413,000</u>	<u>22,360,000</u>
A03901	Stationery	2,359,000	2,812,000	2,551,000
A03902	Printing and Publication	696,000	957,000	980,000
A03903	Conference/Seminars/Workshops/ Symposia	405,000	380,000	416,000
A03905	Newspapers Periodicals and Books	712,000	706,000	768,000
A03906	Uniforms and Protective Clothing	810,000	761,000	901,000
A03907	Advertising & Publicity	1,808,000	2,195,000	2,327,000
A03917	Law Charges	57,000	53,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations	405,000	380,000	416,000
A03919	Payments to Others for Service Rendered	1,458,000	1,867,000	2,555,000
A03927	Purchase of drug and medicines	2,075,000	2,471,000	2,252,000
A03936	Foreign/Inland Training Course Fee	243,000	228,000	244,000
A03942	Cost of Other Stores	3,240,000	4,298,000	4,350,000
A03955	Computer Stationary	486,000	1,070,000	1,000,000
A03970	Others	2,811,000	3,235,000	3,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,000,000</u>	<u>32,375,000</u>	<u>20,001,000</u>
A041	PENSION	<u>26,000,000</u>	<u>32,375,000</u>	<u>20,001,000</u>
A04114	Superannuation Encashment Of L.P.R	26,000,000	32,375,000	20,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,000,000</u>	<u>14,494,000</u>	<u>27,501,000</u>
A052	GRANTS-DOMESTIC	<u>25,000,000</u>	<u>14,494,000</u>	<u>27,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,500,000	14,494,000	20,001,000
A05270	To Others	2,500,000		7,500,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>475,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts	400,000	475,000	700,000
A064	OTHER TRANSFER PAYMENTS	<u>1,200,000</u>	<u>1,125,000</u>	<u>1,200,000</u>
A06470	Others	1,200,000	1,125,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>9,656,000</u>	<u>12,230,000</u>	<u>20,979,000</u>
A092	COMPUTER EQUIPMENT	<u>2,275,000</u>	<u>3,133,000</u>	<u>3,300,000</u>
A09201	Hardware		500,000	500,000
A09202	Software	2,275,000	2,133,000	2,300,000
A09203	I.T. Equipment		500,000	500,000
A093	COMMODITY PURCHASES	<u>6,825,000</u>	<u>8,524,000</u>	<u>7,100,000</u>
A09302	Fertilizer	2,730,000	3,330,000	3,000,000
A09370	Others	4,095,000	5,194,000	4,100,000
A095	PURCHASE OF TRANSPORT			<u>10,000,000</u>
A09501	Transport			10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>556,000</u>	<u>572,000</u>	<u>578,000</u>
A09601	Plant and Machinery	556,000	572,000	578,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000
A12	TOTAL CIVIL WORKS	<u>1,300,000</u>	<u>2,120,000</u>	<u>1,360,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,200,000</u>	<u>2,026,000</u>	<u>1,260,000</u>
A12301	Main embankment	500,000	769,000	525,000
A12302	Miscellaneous Embankment	500,000	769,000	525,000
A12370	Others	200,000	488,000	210,000
A124	BUILDING AND STRUCTURES	<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A12470	Others	100,000	94,000	100,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,687,000</u>	<u>27,281,000</u>	<u>20,099,000</u>
A130	TRANSPORT	<u>8,634,000</u>	<u>16,096,000</u>	<u>9,455,000</u>
A13001	Transport	8,634,000	16,096,000	9,455,000
A131	MACHINERY AND EQUIPMENT	<u>4,278,000</u>	<u>6,512,000</u>	<u>4,688,000</u>
A13101	Machinery and Equipment	4,278,000	6,512,000	4,688,000
A132	FURNITURE AND FIXTURE	<u>930,000</u>	<u>1,443,000</u>	<u>951,000</u>
A13201	Furniture and Fixture	930,000	1,443,000	951,000
A133	BUILDINGS AND STRUCTURE	<u>1,257,000</u>	<u>2,479,000</u>	<u>3,275,000</u>
A13301	Office Buildings			2,000,000
A13302	Residential Buildings	419,000	693,000	425,000
A13303	Other Buildings	419,000	1,093,000	425,000
A13370	Others	419,000	693,000	425,000
A137	COMPUTER EQUIPMENT	<u>588,000</u>	<u>751,000</u>	<u>1,730,000</u>
A13701	Hardware	252,000	236,000	770,000
A13702	Software	84,000	79,000	190,000
A13703	I.T. Equipment	252,000	436,000	770,000
NET TOTAL		881,215,000	920,716,000	968,321,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1044	12	53	1109	156,170,000
03	87	1	3	91	13,355,000
04	135	5	2	142	25,168,000
05	44		3	47	9,243,000
06	131	1	4	136	27,542,000
07	9			9	3,822,000
09	6			6	2,150,000
10	1			1	700,000
11	165	1	5	171	30,271,000
12		1		1	312,000
14	73		2	75	23,177,000
15	112	1	5	118	29,955,000
16	40	1		41	12,937,000
17	125	5	3	133	81,616,000
18	24	1	2	27	24,642,000
19	5	2	1	8	7,987,000
20	1	1		2	2,839,000
TOTAL	2002	32	83	2117	451,886,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>693,259,000</u>	<u>618,560,000</u>	<u>729,752,000</u>
A011	TOTAL PAY		<u>2092</u>	<u>2102</u>	<u>422,889,000</u>	<u>362,725,000</u>	<u>450,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>205</u>	<u>204</u>	<u>117,611,000</u>	<u>108,420,000</u>	<u>126,653,000</u>
A01101	Total Basic Pay of Officers		<u>205</u>	<u>204</u>	<u>115,663,000</u>	<u>107,000,000</u>	<u>124,453,000</u>
D110-M	Director General	(BPS-20)	1	1	1,593,000		1,700,000
D100-M	Director	(BPS-19)	5	6	4,868,000		5,971,000
D051-F	Deputy Director	(BPS-18)	1	1	1,682,000		1,780,000
D051-M	Deputy Director	(BPS-18)	22	23	17,787,000		19,306,000
P311-M	Principal Chemist	(BPS-18)	2	2	1,416,000		2,336,000
S083-M	Senior Economist	(BPS-18)	1	1	1,151,000		1,220,000
A032-M	Administrative Officer	(BPS-17)	2		1,239,000		
A146-F	Assistant Director	(BPS-17)	9	15	5,045,000		5,300,000
A146-M	Assistant Director	(BPS-17)	81	75	48,227,000		50,989,000
B072-M	Botanist	(BPS-17)	1	1	1,062,000		1,200,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	585,000		700,000
C176-M	Computer Programmer	(BPS-17)	3	3	797,000		1,496,000
E014-M	Economist	(BPS-17)	1	1	567,000		700,000
E076-M	Evaluation Officer	(BPS-17)	1	1	567,000		700,000
L066-M	Librarian	(BPS-17)	1	1	885,000		915,000
R059-M	Research Officer	(BPS-17)	2	2	1,239,000		1,300,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,947,000		1,947,000
S212-M	Statistician	(BPS-17)	2	1	452,000		500,000
S282-M	Superintendent	(BPS-17)	11	11	5,310,000		5,500,000
S386-F	Senior Chemist	(BPS-17)	2	2	1,062,000		1,200,000
S386-M	Senior Chemist	(BPS-17)	9	9	5,310,000		5,400,000
Z002-M	Zoologist	(BPS-17)	2	2	988,000		1,356,000
A032-M	Administrative Officer	(BPS-16)	1		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A097-M	Assistant	(BPS-16)	30	31	8,585,000		8,815,000
C066-M	Chemist	(BPS-16)	1	1	390,000		550,000
S271-M	Sub-Engineer	(BPS-16)	2	2	67,000		900,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	2,390,000		2,390,000
T028-M	Technician	(BPS-16)	2	2	266,000		282,000
A01102	Personal pay				1,328,000	500,000	1,500,000
A01105	Qualification Pay					20,000	
A01106	Total Pay of contract staff				<u>620,000</u>	<u>900,000</u>	<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1887	1898	<u>305,278,000</u>	<u>254,305,000</u>	<u>323,379,000</u>
A01151	Total Basic Pay of Other Staff		<u>1887</u>	<u>1898</u>	<u>302,963,000</u>	<u>253,000,000</u>	<u>320,364,000</u>
A286-F	Assistant Warden	(BPS-15)		14			2,000,000
A286-M	Assistant Warden	(BPS-15)		66			16,362,000
R057-M	Research Assistant	(BPS-15)	2	5	346,000		953,000
S216-M	Stenographer	(BPS-15)		22			5,990,000
S327-F	Statistical Assistant	(BPS-15)		2			1,250,000
S327-M	Statistical Assistant	(BPS-15)		9			3,400,000
D020-M	Data Entry Operator	(BPS-14)	1	1	159,000		200,000
D222-M	Draftsman	(BPS-14)		3			1,250,000
S078-M	Senior Clerk	(BPS-14)	70	70	21,124,000		21,552,000
S216-M	Stenographer	(BPS-14)	22		5,660,000		
T028-M	Technician	(BPS-14)	1	1	77,000		175,000
A286-F	Assistant Warden	(BPS-11)	6		1,770,000		
A286-M	Assistant Warden	(BPS-11)	76		16,362,000		
D091-M	Development Assistant	(BPS-11)	7	7	2,163,000		2,163,000
D222-M	Draftsman	(BPS-11)	3		1,062,000		
F072-M	Foreman	(BPS-11)	1	1	620,000		800,000
J019-F	Junior Clerk	(BPS-11)	1	4	443,000		600,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
J019-M	Junior Clerk	(BPS-11)	82	81	15,497,000		16,149,000
O046-M	Overseer	(BPS-11)	2	2	708,000		900,000
P049-M	Photo Lithographer	(BPS-11)	1	1	487,000		700,000
P187-M	Publicity Assistant	(BPS-11)	1	1	487,000		700,000
R057-M	Research Assistant	(BPS-11)	73	73	6,915,000		7,659,000
S271-M	Sub-Engineer	(BPS-11)	1	1	443,000		600,000
S327-F	Statistical Assistant	(BPS-11)	2		1,018,000		
S327-M	Statistical Assistant	(BPS-11)	9		3,186,000		
L068-F	Library Assistant	(BPS-10)	1	1	531,000		700,000
D020-M	Data Entry Operator	(BPS-09)	1	2	310,000		450,000
P049-M	Photo Lithographer	(BPS-09)	2	2	664,000		850,000
T061-M	Tracer	(BPS-09)		2			850,000
E034-M	Electrician	(BPS-07)	5	5	1,170,000		1,322,000
M048-M	Mason	(BPS-07)	3	3	1,593,000		1,700,000
M065-M	Mechanic	(BPS-07)	1	1	708,000		800,000
F112-M	Fisheries Supervisor	(BPS-06)	7	8	889,000		1,622,000
F137-M	Field Supervisor	(BPS-06)	2	2	200,000		275,000
F138-M	Farm Supervisor	(BPS-06)	1	1	101,000		135,000
L011-M	Laboratory Supervisor	(BPS-06)	10	10	2,213,000		2,500,000
S292-M	Supervisor	(BPS-06)	115	115	23,010,000		23,010,000
C233-M	Computer Operator	(BPS-05)	4	4	1,062,000		1,200,000
E034-M	Electrician	(BPS-05)	1	1	136,000		150,000
L004-M	Laboratory Assistant	(BPS-05)	36	36	6,165,000		6,450,000
P031-M	Pellet Machine Operator	(BPS-05)	4	4	1,062,000		1,200,000
P095-M	Plumber	(BPS-05)	1	2	107,000		243,000
T061-M	Tracer	(BPS-05)	2		664,000		
D003-M	Daftri	(BPS-04)		1			800,000
D186-M	Driver	(BPS-04)	136	137	23,225,000		23,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
B053-M Boat Motor Operator (BPS-03)	5	5	1,770,000		2,000,000
C193-M Cook (BPS-03)	3	3	664,000		850,000
H064-M Head Watcher (BPS-03)	3	3	664,000		850,000
L076-M Lift Pump Mechanic (BPS-03)	3	3	708,000		900,000
M168-M Motor Boat Driver (BPS-03)	4	4	340,000		400,000
T100-M Tubewell Mechanic (BPS-03)	69	70	7,285,000		7,805,000
T101-M Tubewell Operator (BPS-03)	3	3	443,000		550,000
D003-M Daftri (BPS-02)	1		664,000		
M019-M Mali (BPS-02)	9		1,593,000		
N006-M Naib Qasid (BPS-02)	95		15,930,000		
B019-M Beldar (BPS-01)	379	384	52,231,000		54,819,000
B054-M Boatman (BPS-01)	20	20	2,921,000		3,000,000
C112-M Chowkidar (BPS-01)	71	73	8,298,000		9,349,000
C130-M Cleaner (BPS-01)	16	16	1,884,000		2,125,000
C193-M Cook (BPS-01)	2	2	166,000		298,000
F033-M Field Man (BPS-01)	11	11	1,428,000		1,927,000
F052-M Fishermen (BPS-01)	30	24	3,550,000		4,047,000
F098-M Fisheries Watcherman (BPS-01)	381	381	47,404,000		47,529,000
H076-M Helper (BPS-01)	4	4	753,000		950,000
L006-F Laboratory Attendant (BPS-01)	1	1	487,000		650,000
L006-M Laboratory Attendant (BPS-01)	39	39	4,579,000		5,350,000
M019-M Mali (BPS-01)	3	12	280,000		2,023,000
M114-F Mess Attendant (BPS-01)	1	1	443,000		550,000
M114-M Mess Attendant (BPS-01)	3	3	708,000		708,000
N006-M Naib Qasid (BPS-01)	13	109	966,000		16,986,000
P188-M Publicity Attendant (BPS-01)	2	2	664,000		850,000
S311-F Sanitary Worker (BPS-01)	2	2	487,000		500,000
S311-M Sanitary Worker (BPS-01)	21	22	3,316,000		4,059,000
A01152 Personal pay			1,416,000	300,000	1,500,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A01153 Special Pay			14,000	5,000	15,000
A01156 Total Pay of contract staff			<u>885,000</u>	<u>300,000</u>	<u>1,500,000</u>
A01170 Others				700,000	
A012 TOTAL ALLOWANCES			<u>270,370,000</u>	<u>255,835,000</u>	<u>279,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>266,323,000</u>	<u>252,357,000</u>	<u>275,182,000</u>
A01201 Senior Post Allowance			16,000	15,000	18,000
A01202 House Rent Allowance			35,277,000	36,600,000	38,023,000
A01203 Conveyance Allowance			48,035,000	39,500,000	43,627,000
A01207 Washing Allowance			89,000	89,000	107,000
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance			980,000	825,000	1,076,000
A01211 Hill Allowance			310,000	200,000	350,000
A01216 Qualification Allowance			2,860,000	3,740,000	4,123,000
A01217 Medical Allowance			30,535,000	28,300,000	30,874,000
A0121N Personal Allowance			2,213,000	6,850,000	6,000,000
A0121Z Adhoc Relief Allowance - 2014				2,000	
A01224 Entertainment Allowance			27,000	27,000	30,000
A01225 Instructional Allowance			319,000	350,000	320,000
A01226 Computer Allowance			45,000	20,000	50,000
A0122M Adhoc Relief Allowance-2016			31,096,000	27,500,000	30,778,000
A0122N Special Conveyance Allowance to Disabled Employees			443,000	550,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			36,228,000	36,500,000	38,447,000
A01234 Training Allowance			45,000		50,000
A01238 Charge Allowance			531,000	950,000	700,000
A01239 Special Allowance			<u>177,000</u>		<u>200,000</u>
001 Special Allowance			177,000		200,000
A0123G Ad-hoc Relief Allowance-2018			36,237,000	36,237,000	38,465,000
A0123P Ad-hoc Relief A 2019			28,255,000	32,000,000	33,210,000
A01243 Special travelling allowance				200,000	
A01270 Others			<u>12,605,000</u>	<u>1,900,000</u>	<u>8,134,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,605,000		8,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,047,000</u>	<u>3,478,000</u>	<u>4,538,000</u>
A01273 Honoraria			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
000 Honoraria			1,328,000	1,328,000	1,500,000
A01274 Medical Charges			1,302,000	250,000	1,438,000
A01277 Contingent Paid Staff			1,328,000	1,500,000	1,500,000
A01278 Leave Salary			89,000	400,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>108,713,000</u>	<u>201,916,000</u>	<u>119,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,748,000</u>	<u>4,422,000</u>	<u>3,958,000</u>
A03201 Postage and Telegraph			1,002,000	1,138,000	1,026,000
A03202 Telephone and Trunk Call			2,327,000	2,855,000	2,477,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			388,000	426,000	424,000
A03205 Courier and Pilot Service			26,000	3,000	26,000
A033 TOTAL UTILITIES			<u>32,811,000</u>	<u>53,949,000</u>	<u>37,116,000</u>
A03301 Gas			1,017,000	1,436,000	1,147,000
A03302 Water			324,000	380,000	350,000
A03303 Electricity			<u>30,943,000</u>	<u>51,566,000</u>	<u>35,046,000</u>
001 Electricity			30,943,000		35,046,000
A03304 Hot and Cold Weather Charges			527,000	567,000	573,000
A034 TOTAL OCCUPANCY COSTS			<u>13,058,000</u>	<u>78,086,000</u>	<u>15,716,000</u>
A03402 Rent for Office Building			12,150,000	75,581,000	13,000,000
A03405 Rent Other than on Residential Building			81,000	1,680,000	1,685,000
A03407 Rates and Taxes			827,000	825,000	1,031,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>2,430,000</u>	<u>2,278,000</u>	<u>2,500,000</u>
A03770 Other			2,430,000	2,278,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,101,000</u>	<u>43,719,000</u>	<u>40,669,000</u>
A03801 Training - domestic			<u>810,000</u>	<u>760,000</u>	<u>900,000</u>
001 Training - domestic			810,000		900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03805 Travelling Allowance			<u>13,244,000</u>	<u>15,172,000</u>	<u>13,398,000</u>
001 Travelling Allowance			13,244,000	15,172,000	13,398,000
A03806 Transportation of Goods			25,000		30,000
A03807 P.O.L Charges			24,770,000	27,452,000	26,089,000
A03808 Conveyance Charges			243,000	335,000	243,000
A03809 CNG Charges (Govt)			9,000		9,000
A039 TOTAL GENERAL			<u>17,565,000</u>	<u>19,462,000</u>	<u>19,216,000</u>
A03901 Stationery			2,359,000	2,712,000	2,451,000
A03902 Printing and Publication			<u>696,000</u>	<u>707,000</u>	<u>730,000</u>
001 Printing and Publications			696,000	707,000	730,000
A03903 Conference/Seminars/Workshops/ Symposia			405,000	380,000	415,000
A03905 Newspapers Periodicals and Books			<u>712,000</u>	<u>706,000</u>	<u>768,000</u>
001 News Papers, Periodicals & Books			712,000		768,000
A03906 Uniforms and Protective Clothing			810,000	760,000	900,000
A03907 Advertising & Publicity			<u>1,808,000</u>	<u>1,695,000</u>	<u>1,827,000</u>
001 Advertising & Publicity			1,808,000		1,827,000
A03917 Law Charges			57,000	53,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			405,000	380,000	415,000
A03919 Payments to Others for Service Rendered			<u>1,458,000</u>	<u>1,867,000</u>	<u>1,555,000</u>
001 Payments to Others for Service Rendered			1,215,000		1,555,000
A03927 Purchase of drug and medicines			<u>2,075,000</u>	<u>2,471,000</u>	<u>2,252,000</u>
001 Purchase of drug and medicines			2,075,000		2,252,000
A03936 Foreign/Inland Training Course Fee			<u>243,000</u>	<u>228,000</u>	<u>243,000</u>
001 Foreign Training			243,000		243,000
A03942 Cost of Other Stores			<u>3,240,000</u>	<u>3,798,000</u>	<u>3,850,000</u>
001 Cost of Other Stores			3,240,000		3,850,000
A03955 Computer Stationary			486,000	570,000	500,000
A03970 Others			<u>2,811,000</u>	<u>3,135,000</u>	<u>3,250,000</u>
001 Others			2,811,000	3,135,000	3,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>26,000,000</u>	<u>32,375,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>26,000,000</u>	<u>32,375,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			26,000,000	32,375,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>14,494,000</u>	<u>27,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>14,494,000</u>	<u>27,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>22,500,000</u>	<u>14,494,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			22,500,000	14,494,000	20,000,000
A05270 To Others			<u>2,500,000</u>		<u>7,500,000</u>
001 Others			2,500,000		7,500,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>375,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>375,000</u>	<u>500,000</u>
001 Entertainment & Gifts			400,000	375,000	500,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,200,000</u>	<u>1,125,000</u>	<u>1,200,000</u>
A06470 Others			<u>1,200,000</u>	<u>1,125,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,125,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>9,656,000</u>	<u>11,228,000</u>	<u>9,977,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,275,000</u>	<u>2,133,000</u>	<u>2,300,000</u>
A09202 Software			2,275,000	2,133,000	2,300,000
A093 TOTAL COMMODITY PURCHASES			<u>6,825,000</u>	<u>8,524,000</u>	<u>7,100,000</u>
A09302 Fertilizer			2,730,000	3,330,000	3,000,000
A09370 Others			<u>4,095,000</u>	<u>5,194,000</u>	<u>4,100,000</u>
001 Other-Seed & Fertilizer			4,095,000	5,194,000	4,100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>556,000</u>	<u>571,000</u>	<u>577,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A09601	Plant and Machinery			556,000	571,000	577,000
A12	TOTAL CIVIL WORKS			<u>1,300,000</u>	<u>2,120,000</u>	<u>1,360,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,200,000</u>	<u>2,026,000</u>	<u>1,260,000</u>
A12301	Main embankment			500,000	769,000	525,000
A12302	Miscellaneous Embankment			500,000	769,000	525,000
A12370	Others			200,000	488,000	210,000
A124	TOTAL BUILDING AND STRUCTURES			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A12470	Others			100,000	94,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,687,000</u>	<u>27,278,000</u>	<u>16,996,000</u>
A130	TOTAL TRANSPORT			<u>8,634,000</u>	<u>16,095,000</u>	<u>9,454,000</u>
A13001	Transport			8,634,000	16,095,000	9,454,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,278,000</u>	<u>6,511,000</u>	<u>4,687,000</u>
A13101	Machinery and Equipment			4,278,000	6,511,000	4,687,000
A132	TOTAL FURNITURE AND FIXTURE			<u>930,000</u>	<u>1,442,000</u>	<u>950,000</u>
A13201	Furniture and Fixture			930,000	1,442,000	950,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,257,000</u>	<u>2,479,000</u>	<u>1,275,000</u>
A13302	Residential Buildings			419,000	693,000	425,000
A13303	Other Buildings			<u>419,000</u>	<u>1,093,000</u>	<u>425,000</u>
001	Other Buildings			419,000		425,000
A13370	Others			<u>419,000</u>	<u>693,000</u>	<u>425,000</u>
001	Others			419,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A137 TOTAL COMPUTER EQUIPMENT			<u>588,000</u>	<u>751,000</u>	<u>630,000</u>
A13701 Hardware			252,000	236,000	270,000
A13702 Software			84,000	79,000	90,000
A13703 I.T. Equipment			252,000	436,000	270,000
Fisheries			881,215,000	909,471,000	926,460,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SP4109	Director General (Wildlife & Fisheries) South Punjab					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,358,000</u>	<u>16,399,000</u>
A011	TOTAL PAY	15			<u>700,000</u>	<u>7,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>400,000</u>	<u>5,568,000</u>
A01101	Total Basic Pay of Officers	7			<u>400,000</u>	<u>5,568,000</u>
D110-M	Director General (BPS-20)	1				1,139,000
D100-M	Director (BPS-19)	2				2,016,000
A146-M	Assistant Director (BPS-17)	4				2,413,000
A011-2	TOTAL PAY OF OTHER STAFF	8			<u>300,000</u>	<u>1,501,000</u>
A01151	Total Basic Pay of Other Staff	8			<u>300,000</u>	<u>1,501,000</u>
J221-M	Junior Computer Operator (BPS-12)	1				312,000
D011-M	Dak Runner (BPS-04)	1				185,000
D186-M	Driver (BPS-04)	3				554,000
C112-M	Chowkidar (BPS-01)	1				150,000
N006-M	Naib Qasid (BPS-01)	1				150,000
S311-M	Sanitary Worker (BPS-01)	1				150,000
A012	TOTAL ALLOWANCES				<u>658,000</u>	<u>9,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>378,000</u>	<u>7,778,000</u>
A01202	House Rent Allowance				53,000	753,000
A01203	Conveyance Allowance				70,000	479,000
A01207	Washing Allowance				10,000	100,000
A01208	Dress Allowance					100,000
A0120D	Integrated Allowance				2,000	35,000
A01216	Qualification Allowance				50,000	250,000
A01217	Medical Allowance				53,000	1,953,000
A0121N	Personal Allowance				10,000	250,000
A01224	Entertainment Allowance				10,000	28,000
A01226	Computer Allowance					1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SP4109 Director General (Wildlife & Fisheries) South Punjab					
A0122M Adhoc Relief Allowance-2016				100,000	476,000
A0122N Special Conveyance Allowance to Disabled Employees					7,000
A0122Y Ad-hoc Relief Allowance 2017					707,000
A01236 Deputation Allowance					198,000
A01238 Charge Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					707,000
A0123P Ad-hoc Relief A 2019					413,000
A0124B South Punjab Re-Allocation Allowance				1,000	1,000
A01270 Others				<u>19,000</u>	<u>1,120,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				19,000	1,119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	<u>1,552,000</u>
A01271 Overtime Allowance					200,000
A01272 Night duty allowance					1,000
A01273 Honoraria				<u>250,000</u>	<u>500,000</u>
000 Honoraria				250,000	500,000
A01274 Medical Charges					500,000
A01277 Contingent Paid Staff				30,000	250,000
A01278 Leave Salary					1,000
A01299 Others					<u>100,000</u>
001 Others					100,000
A03 TOTAL OPERATING EXPENSES				<u>8,782,000</u>	<u>11,155,000</u>
A032 TOTAL COMMUNICATIONS				<u>600,000</u>	<u>800,000</u>
A03201 Postage and Telegraph				250,000	250,000
A03202 Telephone and Trunk Call				250,000	250,000
A03204 Electronic Communication				100,000	100,000
A03205 Courier and Pilot Service					200,000
A033 TOTAL UTILITIES				<u>530,000</u>	<u>860,000</u>
A03301 Gas				10,000	250,000
A03302 Water				10,000	100,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SP4109 Director General (Wildlife & Fisheries) South Punjab					
A03303 Electricity				<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000
A03304 Hot and Cold Weather Charges				10,000	10,000
A034 TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03407 Rates and Taxes					250,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,701,000</u>	<u>6,101,000</u>
A03805 Travelling Allowance				<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance				600,000	1,000,000
A03806 Transportation of Goods				1,000	1,000
A03807 P.O.L Charges				5,000,000	5,000,000
A03808 Conveyance Charges				100,000	100,000
A039 TOTAL GENERAL				<u>1,951,000</u>	<u>3,144,000</u>
A03901 Stationery				100,000	100,000
A03902 Printing and Publication				<u>250,000</u>	<u>250,000</u>
001 Printing and Publications				250,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>500,000</u>	<u>500,000</u>
001 Advertising & Publicity				500,000	500,000
A03917 Law Charges					190,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered					<u>1,000,000</u>
001 Payments to Others for Service Rendered					1,000,000
A03936 Foreign/Inland Training Course Fee					<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores				<u>500,000</u>	<u>500,000</u>
001 Cost of Other Stores				500,000	500,000
A03955 Computer Stationary				500,000	500,000
A03970 Others				<u>100,000</u>	<u>100,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SP4109 Director General (Wildlife & Fisheries) South Punjab					
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
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>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts				100,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>1,002,000</u>	<u>11,002,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>1,000,000</u>
A09201 Hardware				500,000	500,000
A09203 I.T. Equipment				500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000,000</u>
A09501 Transport					<u>10,000,000</u>
001 Transport					10,000,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SP4109 Director General (Wildlife & Fisheries) South Punjab					
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>3,000</u>	<u>3,103,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>2,000,000</u>
001 Office Buildings					2,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,100,000</u>
A13701 Hardware					500,000
A13702 Software					100,000
A13703 I.T. Equipment					500,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SP4109 Director General (Wildlife & Fisheries) South Punjab					
Director General (Wildlife & Fisheries) South Punjab				11,245,000	41,861,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,185	11,477,778,000	12,891,932,000	8,842,654,000	4,966,646,000	13,809,300,000
TOTAL	19,185	11,477,778,000	12,891,932,000	8,842,654,000	4,966,646,000	13,809,300,000

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VETERINARY**

	Rs
Charged:	0
Voted:	13,809,300,000
Total:	13,809,300,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	11,477,778,000	12,891,932,000	13,809,300,000
TOTAL	11,477,778,000	12,891,932,000	13,809,300,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	53,270,000	59,032,000	67,810,000
LQ4204	DIRECTION- EXTENSION	6,388,245,000	7,101,615,000	7,521,897,000
LQ4205	DIRECTION- RESEARCH	24,353,000	22,722,000	29,013,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	78,244,000	51,337,000	94,726,000
LQ4207	SUPERINTENDENCE	262,443,000	289,961,000	302,902,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	246,943,000	272,719,000	269,587,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	246,452,000	454,368,000	275,684,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	827,551,000	994,998,000	1,030,522,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	2,463,000		3,384,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	292,407,000	320,249,000	350,158,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	1,104,199,000	1,204,248,000	1,450,742,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	7,555,000	7,073,000	10,754,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	506,696,000	562,496,000	643,833,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	25,637,000	26,906,000	35,005,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	195,061,000	224,164,000	250,646,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	91,112,000	90,970,000	86,885,000
LQ4663	PUNJAB DEVELOPMENT HALAL AGENCY	8,275,000	1,663,000	8,794,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	825,726,000	895,649,000	1,000,588,000

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VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	291,146,000	306,144,000	341,447,000
SP4108	DIRECTOR GENERAL (EXTENSION RESEARCH & PRODUCTION)		5,618,000	34,923,000
TOTAL		11,477,778,000	12,891,932,000	13,809,300,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,069,281,000</u>	<u>7,575,513,000</u>	<u>8,842,654,000</u>
A011	PAY	<u>4,196,743,000</u>	<u>4,348,046,000</u>	<u>5,071,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,516,632,000</u>	<u>1,480,549,000</u>	<u>1,847,336,000</u>
A01101	Basic Pay of Officers	1,484,400,000	1,448,423,000	1,800,488,000
A01102	Personal pay	31,223,000	31,181,000	37,931,000
A01103	Special Pay	61,000	36,000	56,000
A01105	Qualification Pay	948,000	802,000	861,000
A01106	Pay of contract staff		107,000	
A01150	Others			8,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,680,111,000</u>	<u>2,867,497,000</u>	<u>3,224,470,000</u>
A01151	Basic Pay of Other Staff	2,677,519,000	2,862,275,000	3,217,790,000
A01152	Personal pay	2,591,000	1,911,000	1,929,000
A01153	Special Pay	1,000	4,000	1,000
A01156	Pay of contract staff		3,068,000	
A01170	Others		239,000	4,750,000
A012	ALLOWANCES	<u>2,872,538,000</u>	<u>3,227,467,000</u>	<u>3,770,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,806,941,000</u>	<u>3,128,751,000</u>	<u>3,681,533,000</u>
A01201	Senior Post Allowance	220,000	183,000	241,000
A01202	House Rent Allowance	346,476,000	389,851,000	485,830,000
A01203	Conveyance Allowance	412,784,000	432,815,000	532,112,000
A01207	Washing Allowance	685,000	579,000	678,000
A01208	Dress Allowance	4,000	4,000	5,000
A0120D	Integrated Allowance	10,995,000	10,476,000	12,233,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			298,000
A0120Q	Fixed Daily Allowance	142,357,000	154,465,000	166,790,000
A01211	Hill Allowance	2,161,000	1,976,000	2,040,000
A01216	Qualification Allowance	26,772,000	39,315,000	33,160,000
A01217	Medical Allowance	301,263,000	315,862,000	375,179,000
A0121N	Personal Allowance	44,383,000	151,836,000	156,409,000
A0121V	Special Assignment Allowance	1,000		1,000
A01224	Entertainment Allowance	1,244,000	881,000	1,280,000
A01226	Computer Allowance	73,000	63,000	85,000
A0122M	Adhoc Relief Allowance-2016	319,204,000	327,359,000	374,325,000
A0122N	Special Conveyance Allowance to Disabled Employees	4,715,000	9,541,000	8,526,000
A0122Y	Ad-hoc Relief Allowance 2017	402,712,000	434,548,000	501,747,000
A01233	Unattractive Area Allowance	974,000	923,000	1,116,000

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VETERINARY**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01236	Deputation Allowance	5,000	116,000
A01238	Charge Allowance		277,000
A01239	Special Allowance	60,000	1,803,000
A0123G	Ad-hoc Relief Allowance-2018	402,712,000	435,579,000
A0123P	Ad-hoc Relief A 2019	225,005,000	364,228,000
A01241	Utility allowance for electricity	85,000	360,000
A01242	Consolidation Travelling Allowance	89,000	536,000
A01243	Special travelling allowance		76,000
A0124B	South Punjab Re-Allocation Allowance		1,000
A01260	Ration Allowance		3,000
A01265	Cash Handling Allowance		20,000
A01270	Others	161,962,000	55,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>65,597,000</u>	<u>98,716,000</u>
A01271	Overtime Allowance		200,000
A01272	Night duty allowance		1,000
A01273	Honoraria	32,883,000	61,042,000
A01274	Medical Charges	2,799,000	7,597,000
A01277	Contingent Paid Staff	29,887,000	30,058,000
A01278	Leave Salary	21,000	19,000
A01299	Others	7,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>3,620,902,000</u>	<u>4,170,071,000</u>
A032	COMMUNICATIONS	<u>41,198,000</u>	<u>21,149,000</u>
A03201	Postage and Telegraph	2,671,000	2,328,000
A03202	Telephone and Trunk Call	23,741,000	15,729,000
A03203	Telex Teleprinter and Fax	56,000	56,000
A03204	Electronic Communication	14,598,000	2,997,000
A03205	Courier and Pilot Service	124,000	94,000
A03270	Others	8,000	1,000
A033	UTILITIES	<u>159,993,000</u>	<u>214,428,000</u>
A03301	Gas	17,508,000	23,592,000
A03302	Water	372,000	2,098,000
A03303	Electricity	137,576,000	182,684,000
A03304	Hot and Cold Weather Charges	2,162,000	1,673,000
A03305	POL for Generator	1,953,000	3,761,000
A03370	Others	422,000	620,000

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VETERINARY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>9,307,000</u>	<u>9,683,000</u>	<u>12,934,000</u>
A03402	Rent for Office Building	3,730,000	2,546,000	6,119,000
A03407	Rates and Taxes	5,569,000	7,136,000	6,802,000
A03408	Rent of Machine & Equipment	5,000		10,000
A03410	Security	3,000	1,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>452,952,000</u>	<u>464,177,000</u>	<u>469,692,000</u>
A03801	Training - domestic	1,528,000	1,531,000	1,313,000
A03803	Other - domestic	10,000		2,000
A03805	Travelling Allowance	99,373,000	131,607,000	102,207,000
A03806	Transportation of Goods	5,940,000	2,665,000	7,084,000
A03807	P.O.L Charges	345,734,000	328,301,000	358,675,000
A03808	Conveyance Charges			1,000
A03809	CNG Charges (Govt)	1,000		1,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	365,000	73,000	383,000
A03826	Transportation of Goods			25,000
A039	GENERAL	<u>2,957,452,000</u>	<u>3,460,634,000</u>	<u>3,034,115,000</u>
A03901	Stationery	15,079,000	16,278,000	15,336,000
A03902	Printing and Publication	9,155,000	10,159,000	10,026,000
A03903	Conference/Seminars/Workshops/ Symposia	5,117,000	1,237,000	5,318,000
A03905	Newspapers Periodicals and Books	1,772,000	1,814,000	1,534,000
A03906	Uniforms and Protective Clothing	1,637,000	2,607,000	1,831,000
A03907	Advertising & Publicity	23,912,000	21,190,000	22,909,000
A03915	Payments to Govt. Deptt. for Service Rendered	15,000	1,000	501,000
A03917	Law Charges	68,000	175,000	293,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,487,000	4,324,000	8,736,000
A03919	Payments to Others for Service Rendered	30,499,000	11,551,000	33,480,000
A03927	Purchase of drug and medicines	570,927,000	668,763,000	584,941,000
A03936	Foreign/Inland Training Course Fee	211,000	85,000	243,000
A03940	Unforeseen expenditure	81,000	50,000	73,000
A03942	Cost of Other Stores	6,311,000	9,971,000	7,841,000
A03955	Computer Stationary	3,131,000	4,121,000	4,183,000
A03959	Stipend Incentives Awards And Allied Expenditure	577,000	567,000	624,000
A03970	Others	695,795,000	979,895,000	743,156,000

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VETERINARY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03988	Purchase of Livestock veccine/Medicine	1,584,678,000	1,727,846,000	1,593,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>454,735,000</u>	<u>732,935,000</u>	<u>731,514,000</u>
A041	PENSION	<u>454,735,000</u>	<u>732,935,000</u>	<u>731,514,000</u>
A04102	Commuted Value of Pension-Civil	37,937,000	69,512,000	43,237,000
A04110	Payment of Pension	292,340,000	336,107,000	393,318,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	124,458,000	327,316,000	294,959,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>171,587,000</u>	<u>231,312,000</u>	<u>313,088,000</u>
A052	GRANTS-DOMESTIC	<u>171,587,000</u>	<u>231,312,000</u>	<u>313,088,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100,700,000	160,427,000	248,202,000
A05270	To Others	70,887,000	70,885,000	64,886,000
A06	TOTAL TRANSFERS	<u>269,000</u>	<u>95,000</u>	<u>324,000</u>
A063	ENTERTAINMENT & GIFTS	<u>267,000</u>	<u>95,000</u>	<u>322,000</u>
A06301	Entertainments & Gifts	267,000	95,000	322,000
A064	OTHER TRANSFER PAYMENTS	<u>2,000</u>		<u>2,000</u>
A06470	Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>24,684,000</u>	<u>19,343,000</u>	<u>37,171,000</u>
A092	COMPUTER EQUIPMENT	<u>1,879,000</u>	<u>4,873,000</u>	<u>2,871,000</u>
A09201	Hardware	1,161,000	1,497,000	1,701,000
A09202	Software	170,000	142,000	313,000
A09203	I.T. Equipment	548,000	3,234,000	857,000
A094	OTHER STORES AND STOCKS		<u>10,000</u>	<u>50,000</u>
A09411	General Utility Chemicals		10,000	50,000

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VETERINARY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>10,002,000</u>
A09501	Transport	1,000		10,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>583,000</u>	<u>1,627,000</u>	<u>747,000</u>
A09601	Plant and Machinery	459,000	1,484,000	612,000
A09602	Cold Storage Equipment	124,000	143,000	135,000
A097	PURCHASE FURNITURE & FIXTURE	<u>811,000</u>	<u>1,353,000</u>	<u>1,701,000</u>
A09701	Purchase of Furniture and Fixture	811,000	1,353,000	1,701,000
A098	PURCHASE OF OTHER ASSETS	<u>21,410,000</u>	<u>11,480,000</u>	<u>21,800,000</u>
A09801	Livestock	1,685,000	2,234,000	1,800,000
A09802	Purchase of other assets-others	19,725,000	9,246,000	20,000,000
A12	TOTAL CIVIL WORKS	<u>369,000</u>	<u>564,000</u>	<u>400,000</u>
A124	BUILDING AND STRUCTURES	<u>369,000</u>	<u>564,000</u>	<u>400,000</u>
A12404	Structures	351,000	547,000	350,000
A12470	Others	18,000	17,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>135,951,000</u>	<u>162,099,000</u>	<u>141,372,000</u>
A130	TRANSPORT	<u>71,460,000</u>	<u>91,042,000</u>	<u>72,670,000</u>
A13001	Transport	71,460,000	91,042,000	72,670,000
A131	MACHINERY AND EQUIPMENT	<u>40,331,000</u>	<u>42,670,000</u>	<u>41,994,000</u>
A13101	Machinery and Equipment	40,331,000	42,670,000	41,994,000
A132	FURNITURE AND FIXTURE	<u>6,582,000</u>	<u>7,880,000</u>	<u>6,810,000</u>
A13201	Furniture and Fixture	6,582,000	7,880,000	6,810,000
A133	BUILDINGS AND STRUCTURE	<u>13,532,000</u>	<u>16,010,000</u>	<u>15,430,000</u>
A13301	Office Buildings	7,327,000	9,263,000	9,576,000
A13304	Structures	3,344,000	4,020,000	3,367,000
A13370	Others	2,861,000	2,727,000	2,487,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>4,046,000</u>	<u>4,497,000</u>	<u>4,468,000</u>
A13701	Hardware	2,306,000	2,660,000	2,496,000
A13702	Software	684,000	644,000	859,000
A13703	I.T. Equipment	1,056,000	1,193,000	1,113,000
NET TOTAL		11,477,778,000	12,891,932,000	13,809,300,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4175	2	31	4208	505,963,000
02	1303		3	1306	217,143,000
03	464			464	100,624,000
04	1092	2		1094	227,565,000
05	853			853	209,666,000
06	118		1	119	24,969,000
07	33			33	10,116,000
08	35			35	11,636,000
09	5037		3	5040	881,528,000
10	1863			1863	635,743,000
11	620			620	153,992,000
12	238	2		240	103,199,000
13	1			1	468,000
14	325		4	329	101,196,000
15	129			129	33,982,000
16	255		1	256	106,517,000
17	1663	1	2	1666	893,502,000
18	643		1	644	517,465,000
19	264		1	265	257,366,000
20	18	1		19	24,136,000
(Special)			1	1	1,502,000
TOTAL	19129	8	48	19185	5,018,278,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>31,332,000</u>	<u>37,671,000</u>	<u>44,001,000</u>
A011 TOTAL PAY	105	105	<u>16,353,000</u>	<u>20,208,000</u>	<u>23,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,844,000</u>	<u>7,369,000</u>	<u>8,823,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>4,503,000</u>	<u>7,234,000</u>	<u>8,665,000</u>
D100-M Director (BPS-19)	1	1	1,017,000		1,427,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	1	1	266,000		721,000
D051-M Deputy Director (BPS-18)	1	1	266,000		721,000
R059-M Research Officer (BPS-18)	3	3	1,018,000		2,110,000
A032-M Administrative Officer (BPS-17)	1	1	266,000		381,000
S211-F Statistical Officer (BPS-17)	1		266,000		
S211-M Statistical Officer (BPS-17)		1			381,000
V015-M Veterinary Officer (BPS-17)	5	5	1,404,000		2,924,000
A01102 Personal pay			341,000	135,000	158,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>11,509,000</u>	<u>12,839,000</u>	<u>14,643,000</u>
A01151 Total Basic Pay of Other Staff	92	92	<u>11,509,000</u>	<u>12,839,000</u>	<u>14,643,000</u>
C174-M Computer Operator (BPS-15)	1		89,000		
C040-M Cashier (BPS-14)	1	1	89,000		190,000
S250-M Store Keeper (BPS-14)	1	1	355,000		190,000
C173-F Computer Operator (BPS-12)	2	2	336,000		402,000
C173-M Computer Operator (BPS-12)	5	6	926,000		1,218,000
C237-M Cameraman (BPS-11)	1	1	158,000		189,000
J019-F Junior Clerk (BPS-11)	1	1	158,000		189,000
J019-M Junior Clerk (BPS-11)	1	1	177,000		210,000
S327-M Statistical Assistant (BPS-11)	1	1	89,000		157,000
S600-M Stock Recorder (BPS-09)	38	38	5,057,000		6,648,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
B029-M Bill Clerk (BPS-07)	1	1	134,000		158,000
E034-M Electrician (BPS-06)	1	1	129,000		152,000
O101-M OSD Deceased (BPS-05)	1	1	139,000		169,000
V008-M Vehicle Driver (BPS-05)	1	1	145,000		169,000
T093-M Truck Driver (BPS-04)	1	1	117,000		138,000
V008-M Vehicle Driver (BPS-04)	7	7	797,000		943,000
C112-M Chowkidar (BPS-02)	1	1	123,000		142,000
C389-F Cattle Attendant (BPS-02)	1		123,000		
M019-M Mali (BPS-02)	1	1	123,000		142,000
N006-M Naib Qasid (BPS-02)	6	6	644,000		851,000
S311-M Sanitary Worker (BPS-02)	2	2	146,000		284,000
T098-M Tubewell Driver (BPS-02)	1	1	89,000		114,000
C112-M Chowkidar (BPS-01)	1	1	108,000		115,000
C389-M Cattle Attendant (BPS-01)	8	9	528,000		1,050,000
M019-M Mali (BPS-01)	1	1	106,000		122,000
N006-F Naib Qasid (BPS-01)	1	1	106,000		122,000
N006-M Naib Qasid (BPS-01)	4	4	418,000		467,000
S311-F Sanitary Worker (BPS-01)		1			112,000
S311-M Sanitary Worker (BPS-01)	1		100,000		
A012 TOTAL ALLOWANCES			<u>14,979,000</u>	<u>17,463,000</u>	<u>20,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,259,000</u>	<u>16,932,000</u>	<u>19,596,000</u>
A01202 House Rent Allowance			1,628,000	1,937,000	2,404,000
A01203 Conveyance Allowance			1,722,000	2,330,000	2,501,000
A01207 Washing Allowance			15,000	15,000	16,000
A0120D Integrated Allowance			72,000	81,000	86,000
A0120Q Fixed Daily Allowance			765,000	854,000	912,000
A01216 Qualification Allowance			13,000	218,000	120,000
A01217 Medical Allowance			1,510,000	1,742,000	2,055,000
A0121N Personal Allowance			2,171,000	2,651,000	2,609,000
A01224 Entertainment Allowance				6,000	6,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A0122M	Adhoc Relief Allowance-2016		1,190,000	1,437,000	1,666,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,634,000	1,968,000	2,346,000
A0123G	Ad-hoc Relief Allowance-2018		1,634,000	1,961,000	2,346,000
A0123P	Ad-hoc Relief A 2019		1,392,000	1,560,000	1,905,000
A01270	Others		<u>491,000</u>	<u>148,000</u>	<u>600,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		491,000	148,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>531,000</u>	<u>939,000</u>
A01273	Honoraria		<u>531,000</u>	<u>531,000</u>	<u>750,000</u>
000	Honoraria		531,000	531,000	750,000
A01274	Medical Charges		54,000		54,000
A01277	Contingent Paid Staff		133,000		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>15,811,000</u>	<u>16,993,000</u>	<u>16,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>201,000</u>	<u>184,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		30,000	28,000	40,000
A03202	Telephone and Trunk Call		132,000	124,000	132,000
A03204	Electronic Communication		39,000	32,000	48,000
A033	TOTAL UTILITIES		<u>726,000</u>	<u>1,455,000</u>	<u>984,000</u>
A03301	Gas		138,000	150,000	131,000
A03303	Electricity		<u>583,000</u>	<u>1,300,000</u>	<u>847,000</u>
001	Electricity		583,000	1,300,000	847,000
A03304	Hot and Cold Weather Charges		5,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>155,000</u>	<u>165,000</u>
A03407	Rates and Taxes		164,000	154,000	164,000
A03410	Security		1,000	1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,099,000</u>	<u>9,099,000</u>	<u>9,099,000</u>
A03805 Travelling Allowance			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,637,000</u>
001 Travelling Allowance			1,637,000	1,637,000	1,637,000
A03806 Transportation of Goods			162,000	162,000	162,000
A03807 P.O.L Charges			7,300,000	7,300,000	7,300,000
A039 TOTAL GENERAL			<u>5,620,000</u>	<u>6,100,000</u>	<u>6,269,000</u>
A03901 Stationery			162,000	162,000	162,000
A03902 Printing and Publication			<u>122,000</u>	<u>150,000</u>	<u>122,000</u>
001 Printing and Publications			122,000	150,000	122,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000	59,000	9,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>10,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			11,000	10,000	16,000
A03906 Uniforms and Protective Clothing			16,000	15,000	16,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>115,000</u>	<u>122,000</u>
001 Advertising & Publicity			122,000	115,000	122,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			567,000	582,000	567,000
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>126,000</u>	<u>81,000</u>
001 Payments to Others for Service Rendered			81,000	126,000	81,000
A03959 Stipend Incentives Awards And Allied Expenditure			567,000	567,000	567,000
A03970 Others			<u>3,962,000</u>	<u>4,314,000</u>	<u>4,606,000</u>
001 Others			154,000	145,000	154,000
011 Feeding Charges			1,303,000	1,722,000	1,927,000
015 Medicine Chemical Instruments Straw Sheath			1,620,000	1,569,000	1,620,000
017 Cost of Chemical / Glassware			243,000	228,000	243,000
025 Cost of Seeds			77,000	72,000	95,000
026 Rops and Chains			13,000	12,000	15,000
027 Other Petty Stores			162,000	152,000	162,000
028 Fertilizers			17,000	16,000	17,000
029 Liquid Nitrogen Gas			162,000	152,000	162,000
031 Smithy and Store Articles			162,000	200,000	162,000
033 Land Development Charges			49,000	46,000	49,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
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>1,600,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000		2,500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,459,000</u>	<u>1,936,000</u>	<u>1,545,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>45,000</u>
A09201	Hardware		1,000	1,000	30,000
A09202	Software		1,000	1,000	10,000
A09203	I.T. Equipment		1,000	1,000	5,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,456,000</u>	<u>1,933,000</u>	<u>1,500,000</u>
A09801	Livestock		1,456,000	1,933,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,067,000</u>	<u>2,432,000</u>	<u>3,026,000</u>
A130	TOTAL TRANSPORT		<u>2,418,000</u>	<u>1,767,000</u>	<u>2,418,000</u>
A13001	Transport		2,418,000	1,767,000	2,418,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>333,000</u>	<u>333,000</u>	<u>298,000</u>
A13101	Machinery and Equipment		333,000	333,000	298,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			68,000	100,000	68,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>187,000</u>	<u>175,000</u>	<u>187,000</u>
A13301 Office Buildings			<u>93,000</u>	<u>87,000</u>	<u>93,000</u>
001 Office Buildings			93,000	87,000	93,000
A13304 Structures			47,000	44,000	47,000
A13370 Others			<u>47,000</u>	<u>44,000</u>	<u>47,000</u>
001 Others			47,000	44,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>57,000</u>	<u>55,000</u>
A13701 Hardware			28,000	26,000	25,000
A13702 Software			14,000	13,000	10,000
A13703 I.T. Equipment			19,000	18,000	20,000
Directorate of RCCSC Jhang			53,270,000	59,032,000	67,810,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,793,406,000</u>	<u>4,205,971,000</u>	<u>4,708,016,000</u>
A011	TOTAL PAY		<u>10021</u>	<u>10068</u>	<u>2,271,281,000</u>	<u>2,387,444,000</u>	<u>2,681,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1543</u>	<u>1548</u>	<u>830,508,000</u>	<u>802,058,000</u>	<u>972,470,000</u>
A01101	Total Basic Pay of Officers		<u>1543</u>	<u>1548</u>	<u>815,697,000</u>	<u>789,319,000</u>	<u>955,286,000</u>
D100-M	Director	(BPS-20)	6	6	7,346,000		6,329,000
D110-M	Director General	(BPS-20)	1	1	1,405,000		1,564,000
A020-F	Additional Director	(BPS-19)	1		608,000		
A020-M	Additional Director	(BPS-19)	24	25	22,471,000		25,455,000
A725-F	Assistant Information and Publicity Officer / Seni	(BPS-19)	1		1,278,000		
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-19)		1			732,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)	6	6	6,461,000		7,457,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	83	83	71,260,000		71,565,000
D100-M	Director	(BPS-19)	2	2	2,086,000		2,357,000
D597-F	Deputy Director / Additional Principal	(BPS-19)		1			1,442,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1		1,278,000		
A146-F	Assistant Director	(BPS-18)		1			859,000
A146-M	Assistant Director	(BPS-18)	15	10	11,234,000		8,957,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		4			5,481,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	1	1	1,017,000		1,149,000
D051-F	Deputy Director	(BPS-18)	4	4	3,156,000		3,283,000
D051-M	Deputy Director	(BPS-18)	80	81	58,433,000		69,613,000
O101-M	OSD Deceased	(BPS-18)	2	3	2,143,000		3,611,000
S124-F	Senior Veterinary Officer	(BPS-18)	16	15	11,952,000		13,358,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
S124-M	Senior Veterinary Officer	(BPS-18)	164	165	110,563,000		129,795,000
A032-M	Administrative Officer	(BPS-17)	9	9	4,992,000		4,888,000
A146-F	Assistant Director	(BPS-17)	1	1	582,000		712,000
A146-M	Assistant Director	(BPS-17)	3	3	1,279,000		1,418,000
B088-M	Budget and Accounts Officer	(BPS-17)	3	3	1,769,000		2,054,000
D198-M	Drug Inspector	(BPS-17)	1	1	338,000		381,000
L130-F	Livestock Production Officer	(BPS-17)	2	3	845,000		1,529,000
L130-M	Livestock Production Officer	(BPS-17)	21	20	8,150,000		7,577,000
O101-M	OSD Deceased	(BPS-17)	2	4	1,065,000		2,808,000
P156-M	Programme Officer	(BPS-17)	1	1	557,000		656,000
R147-M	Range Land Development Officer	(BPS-17)	1	1	338,000		381,000
S282-F	Superintendent	(BPS-17)	1	2	362,000		899,000
S282-M	Superintendent	(BPS-17)	36	35	18,355,000		20,181,000
V015-F	Veterinary Officer	(BPS-17)	134	133	61,226,000		71,665,000
V015-M	Veterinary Officer	(BPS-17)	825	826	369,200,000		446,917,000
A032-M	Administrative Officer	(BPS-16)	1	1	216,000		243,000
A097-F	Assistant	(BPS-16)	5	5	1,293,000		1,753,000
A097-M	Assistant	(BPS-16)	87	88	31,548,000		36,938,000
O070-M	Office Assistant	(BPS-16)	1	1	211,000		493,000
O101-M	OSD Deceased	(BPS-16)	1	1	469,000		548,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	211,000		238,000
A01102	Personal pay				14,353,000	12,545,000	16,996,000
A01103	Special Pay				10,000	9,000	12,000
A01105	Qualification Pay				448,000	185,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		8478	8520	<u>1,440,773,000</u>	<u>1,585,386,000</u>	<u>1,709,088,000</u>
A01151	Total Basic Pay of Other Staff		8478	8520	<u>1,439,445,000</u>	<u>1,582,939,000</u>	<u>1,707,364,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
C012-M Cameraman (BPS-15)	1	1	321,000		362,000
C174-M Computer Operator (BPS-15)	5	3	885,000		640,000
D588-M Data Supervisor (BPS-15)	1	1	180,000		203,000
S207-M Statistical Assistant (BPS-15)		1			203,000
S216-F Stenographer (BPS-15)	1	2	269,000		496,000
S216-M Stenographer (BPS-15)	31	30	7,729,000		7,635,000
A334-M Accountant (BPS-14)	1	1	256,000		303,000
O101-M OSD Deceased (BPS-14)		1			457,000
S078-M Senior Clerk (BPS-14)	110	110	28,709,000		33,969,000
A343-M Artificial Insemination Technician (BPS-12)	29	36	10,890,000		16,196,000
C173-F Computer Operator (BPS-12)	1	1	158,000		189,000
C173-M Computer Operator (BPS-12)	1	3	195,000		555,000
D534-M Data Manger (BPS-12)	2	2	295,000		356,000
L004-M Laboratory Assistant (BPS-12)	1	3	424,000		1,456,000
O101-M OSD Deceased (BPS-12)		1			466,000
V013-M Veterinary Assistant (BPS-12)	52	100	19,329,000		46,146,000
A007-M Account Assistant (BPS-11)	1	1	141,000		168,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	139,000		157,000
A343-M Artificial Insemination Technician (BPS-11)	43	7	13,878,000		2,420,000
J019-F Junior Clerk (BPS-11)	8	9	1,402,000		1,678,000
J019-M Junior Clerk (BPS-11)	129	128	22,164,000		25,941,000
L004-M Laboratory Assistant (BPS-11)	3	1	1,175,000		400,000
O101-M OSD Deceased (BPS-11)		2			790,000
S327-M Statistical Assistant (BPS-11)	1		139,000		
V013-M Veterinary Assistant (BPS-11)	180	106	57,571,000		37,753,000
V014-M Veterinary Compounder (BPS-11)	1	1	345,000		400,000
A003-M A.I. Supervisor (BPS-10)	16	16	2,618,000		3,329,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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)	78	186	26,727,000		71,622,000
F118-M	Feed Sampler	(BPS-10)		3			1,050,000
L004-M	Laboratory Assistant	(BPS-10)		1			248,000
O101-M	OSD Deceased	(BPS-10)		1			324,000
V013-F	Veterinary Assistant	(BPS-10)		1			400,000
V013-M	Veterinary Assistant	(BPS-10)	325	1000	90,489,000		333,109,000
V014-M	Veterinary Compounder	(BPS-10)	4	4	1,172,000		1,221,000
A003-M	A.I. Supervisor	(BPS-09)	3	3	420,000		457,000
A343-F	Artificial Insemination Technician	(BPS-09)	2	2	275,000		328,000
A343-M	Artificial Insemination Technician	(BPS-09)	1094	988	172,819,000		161,492,000
F118-F	Feed Sampler	(BPS-09)	1	1	146,000		173,000
F118-M	Feed Sampler	(BPS-09)	8	5	1,836,000		1,127,000
L004-M	Laboratory Assistant	(BPS-09)	16	15	2,586,000		3,117,000
O101-M	OSD Deceased	(BPS-09)	13	24	3,848,000		8,287,000
S065-F	Semen Distribution Assistant	(BPS-09)	1	1	138,000		164,000
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	154,000		156,000
S130-M	Sera Compounder	(BPS-09)	3	3	606,000		718,000
T118-M	Technical Assistant	(BPS-09)		27			4,266,000
V013-F	Veterinary Assistant	(BPS-09)	23	20	3,707,000		3,156,000
V013-M	Veterinary Assistant	(BPS-09)	2583	1699	487,256,000		301,308,000
V014-F	Veterinary Compounder	(BPS-09)	4		580,000		
V014-M	Veterinary Compounder	(BPS-09)	14	18	2,467,000		2,918,000
V024-M	Veterinary Assistant	(BPS-09)		237			42,318,000
D186-M	Driver	(BPS-08)	7	4	1,845,000		1,403,000
D186-M	Driver	(BPS-07)	11	12	3,022,000		3,783,000
O101-M	OSD Deceased	(BPS-07)		1			305,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-06)	1	1	153,000	185,000
D186-M Driver	(BPS-06)	2	2	512,000	411,000
P166-M Projectionist	(BPS-06)	1	1	289,000	326,000
A304-M Attendant	(BPS-05)	1		240,000	
C011-M Camel Man	(BPS-05)	4	2	985,000	566,000
C112-M Chowkidar	(BPS-05)	19	15	4,582,000	4,224,000
C389-M Cattle Attendant	(BPS-05)	177	231	37,228,000	62,766,000
C475-M Cattle Pound Moharrar	(BPS-05)	2	2	256,000	289,000
D003-M Daftri	(BPS-05)	1	1	267,000	277,000
D186-M Driver	(BPS-05)	23	20	4,189,000	3,963,000
K011-M Khalasi	(BPS-05)	1		256,000	
M019-M Mali	(BPS-05)	3	2	501,000	560,000
N006-M Naib Qasid	(BPS-05)	19	18	4,517,000	5,051,000
O038-M Operator-Cum-Driver	(BPS-05)	1	1	113,000	233,000
O101-M OSD Deceased	(BPS-05)	1	6	269,000	1,693,000
P033-M Peon-Cum-Chowkidar	(BPS-05)	1		240,000	
P116-M Poultry Attendant	(BPS-05)	1		235,000	
S311-M Sanitary Worker	(BPS-05)	28	14	6,596,000	3,869,000
S680-M Spry Attendant	(BPS-05)	1	1	246,000	283,000
W019-M Water Carrier	(BPS-05)	2	2	475,000	542,000
A304-M Attendant	(BPS-04)	2	1	436,000	264,000
C027-M Carpenter	(BPS-04)	1	1	127,000	153,000
C112-F Chowkidar	(BPS-04)	1	1	230,000	222,000
C112-M Chowkidar	(BPS-04)	26	25	5,627,000	6,216,000
C389-F Cattle Attendant	(BPS-04)	10		2,084,000	
C389-M Cattle Attendant	(BPS-04)	269	305	53,135,000	75,055,000
D003-M Daftri	(BPS-04)	4	2	416,000	237,000
D186-M Driver	(BPS-04)	145	150	16,992,000	18,901,000
E034-M Electrician	(BPS-04)	1	1	108,000	127,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
L006-M	Laboratory Attendant	(BPS-04)	2	1	455,000		264,000
M065-M	Mechanic	(BPS-04)	1	1	108,000		127,000
N006-F	Naib Qasid	(BPS-04)		1			233,000
N006-M	Naib Qasid	(BPS-04)	22	22	4,602,000		5,285,000
O101-M	OSD Deceased	(BPS-04)	3	12	614,000		2,942,000
S311-M	Sanitary Worker	(BPS-04)	22	15	4,779,000		3,622,000
S680-M	Spry Attendant	(BPS-04)	1		221,000		
A304-M	Attendant	(BPS-03)	4	1	746,000		221,000
C112-M	Chowkidar	(BPS-03)	22	16	4,371,000		3,604,000
C389-F	Cattle Attendant	(BPS-03)	1		167,000		
C389-M	Cattle Attendant	(BPS-03)	183	105	29,964,000		23,100,000
H091-M	Hospital Attendant	(BPS-03)	2	2	358,000		414,000
K011-M	Khalasi	(BPS-03)	1	1	184,000		212,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	196,000		226,000
N006-F	Naib Qasid	(BPS-03)	1	1	138,000		161,000
N006-M	Naib Qasid	(BPS-03)	10	9	1,977,000		1,882,000
O101-M	OSD Deceased	(BPS-03)	6	11	1,040,000		2,619,000
S311-M	Sanitary Worker	(BPS-03)	10	6	1,991,000		1,357,000
S680-M	Spry Attendant	(BPS-03)		1			254,000
A304-M	Attendant	(BPS-02)	6	4	1,001,000		746,000
C112-F	Chowkidar	(BPS-02)	1		189,000		
C112-M	Chowkidar	(BPS-02)	41	48	5,946,000		8,165,000
C389-F	Cattle Attendant	(BPS-02)	13	13	1,744,000		2,204,000
C389-M	Cattle Attendant	(BPS-02)	334	370	51,423,000		63,203,000
D003-M	Daftri	(BPS-02)	4	6	543,000		685,000
H091-M	Hospital Attendant	(BPS-02)	1	1	140,000		162,000
K011-M	Khalasi	(BPS-02)	1		189,000		
L006-M	Laboratory Attendant	(BPS-02)	1	1	196,000		217,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
M019-M Mali	(BPS-02)	3	4	419,000	596,000
N006-M Naib Qasid	(BPS-02)	26	21	3,887,000	3,618,000
O101-M OSD Deceased	(BPS-02)		3		588,000
S311-F Sanitary Worker	(BPS-02)	3	2	370,000	280,000
S311-M Sanitary Worker	(BPS-02)	82	68	10,847,000	10,425,000
W019-F Water Carrier	(BPS-02)		1		181,000
W019-M Water Carrier	(BPS-02)	6	7	708,000	1,155,000
A304-M Attendant	(BPS-01)	20	18	2,102,000	2,068,000
C011-M Camel Man	(BPS-01)	3	5	309,000	572,000
C112-F Chowkidar	(BPS-01)	1	1	103,000	115,000
C112-M Chowkidar	(BPS-01)	150	154	16,652,000	19,023,000
C389-F Cattle Attendant	(BPS-01)	38	37	4,135,000	4,517,000
C389-M Cattle Attendant	(BPS-01)	1105	1077	97,425,000	129,101,000
H076-M Helper	(BPS-01)	1	1	99,000	111,000
H091-M Hospital Attendant	(BPS-01)	7	7	781,000	844,000
K011-M Khalasi	(BPS-01)		2		228,000
L006-F Laboratory Attendant	(BPS-01)		1		115,000
L006-M Laboratory Attendant	(BPS-01)	22	23	2,332,000	2,721,000
L069-M Library Attendant	(BPS-01)	1		112,000	
M019-M Mali	(BPS-01)	2	2	201,000	224,000
N006-F Naib Qasid	(BPS-01)	4	3	313,000	353,000
N006-M Naib Qasid	(BPS-01)	71	78	7,929,000	9,533,000
O101-M OSD Deceased	(BPS-01)	3	8	535,000	1,331,000
P033-M Peon-Cum-Chowkidar	(BPS-01)	1	2	133,000	226,000
P116-F Poultry Attendant	(BPS-01)	1	1	108,000	126,000
P116-M Poultry Attendant	(BPS-01)	1	1	100,000	112,000
S311-F Sanitary Worker	(BPS-01)	15	23	1,609,000	2,770,000
S311-M Sanitary Worker	(BPS-01)	646	678	62,902,000	80,485,000
S680-M Spry Attendant	(BPS-01)	1	2	109,000	228,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
W019-F Water Carrier	(BPS-01)	2			234,000
W019-M Water Carrier	(BPS-01)	13	9	1,334,000	1,048,000
A01152 Personal pay			1,328,000	1,041,000	974,000
A01156 Total Pay of contract staff				<u>1,251,000</u>	
001 Pay of Contract Staff (Officials)				1,251,000	
A01170 Others				<u>155,000</u>	<u>750,000</u>
000 Others				155,000	
001 Pay of Other Staff (R.E.)					750,000
A012	TOTAL ALLOWANCES		<u>1,522,125,000</u>	<u>1,818,527,000</u>	<u>2,026,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,492,031,000</u>	<u>1,772,515,000</u>	<u>1,978,558,000</u>
A01201 Senior Post Allowance			93,000	43,000	90,000
A01202 House Rent Allowance			185,231,000	226,000,000	261,945,000
A01203 Conveyance Allowance			230,100,000	246,742,000	283,139,000
A01207 Washing Allowance			310,000	299,000	310,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			5,753,000	5,486,000	6,627,000
A0120Q Fixed Daily Allowance			89,828,000	101,928,000	104,964,000
A01211 Hill Allowance			409,000	530,000	474,000
A01216 Qualification Allowance			13,275,000	18,792,000	15,954,000
A01217 Medical Allowance			159,300,000	174,534,000	196,731,000
A0121N Personal Allowance			24,338,000	100,356,000	108,084,000
A0121V Special Assignment Allowance			1,000		1,000
A01224 Entertainment Allowance			531,000	337,000	531,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			169,478,000	180,809,000	198,228,000
A0122N Special Conveyance Allowance to Disabled Employees			1,691,000	4,818,000	4,476,000
A0122Y Ad-hoc Relief Allowance 2017			216,887,000	237,945,000	264,709,000
A01233 Unattractive Area Allowance			974,000	923,000	1,116,000
A01236 Deputation Allowance			5,000		5,000
A01239 Special Allowance			<u>60,000</u>	<u>3,000</u>	<u>60,000</u>
001 Special Allowance			60,000	3,000	60,000
A0123G Ad-hoc Relief Allowance-2018			216,887,000	239,218,000	264,683,000
A0123P Ad-hoc Relief A 2019			88,500,000	199,881,000	218,650,000
A01242 Consolidation Travelling Allowance			89,000	419,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01260	Ration Allowance			2,000	
A01265	Cash Handling Allowance			20,000	
A01270	Others		<u>88,286,000</u>	<u>33,428,000</u>	<u>47,676,000</u>
001	Others		5,946,000	525,000	3,196,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		82,340,000	32,903,000	44,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,094,000</u>	<u>46,012,000</u>	<u>47,900,000</u>
A01273	Honoraria		<u>8,850,000</u>	<u>21,521,000</u>	<u>12,500,000</u>
000	Honoraria		8,850,000	21,521,000	12,500,000
A01274	Medical Charges		885,000	1,892,000	2,772,000
A01277	Contingent Paid Staff		20,355,000	22,580,000	32,624,000
A01278	Leave Salary		2,000	19,000	2,000
A01299	Others		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>2,245,804,000</u>	<u>2,320,760,000</u>	<u>2,274,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,553,000</u>	<u>8,838,000</u>	<u>6,693,000</u>
A03201	Postage and Telegraph		1,215,000	1,016,000	1,215,000
A03202	Telephone and Trunk Call		4,860,000	7,197,000	5,000,000
A03203	Telex Teleprinter and Fax		8,000		8,000
A03204	Electronic Communication		405,000	582,000	405,000
A03205	Courier and Pilot Service		61,000	43,000	61,000
A03270	Others		4,000		4,000
A033	TOTAL UTILITIES		<u>25,858,000</u>	<u>36,100,000</u>	<u>31,893,000</u>
A03301	Gas		982,000	1,371,000	982,000
A03302	Water		61,000	227,000	61,000
A03303	Electricity		<u>24,369,000</u>	<u>33,848,000</u>	<u>30,000,000</u>
001	Electricity		24,369,000	33,848,000	30,000,000
A03304	Hot and Cold Weather Charges		284,000	316,000	500,000
A03305	POL for Generator				100,000
A03370	Others		162,000	338,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>498,000</u>	<u>968,000</u>	<u>512,000</u>
A03402	Rent for Office Building		5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A03407 Rates and Taxes			486,000	968,000	500,000
A03408 Rent of Machine & Equipment			5,000		5,000
A03410 Security			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,262,000</u>	<u>159,686,000</u>	<u>168,145,000</u>
A03801 Training - domestic			<u>810,000</u>	<u>204,000</u>	<u>900,000</u>
001 Training - domestic			810,000	204,000	900,000
A03803 Other - domestic			1,000		1,000
A03805 Travelling Allowance			<u>39,737,000</u>	<u>51,279,000</u>	<u>39,737,000</u>
001 Travelling Allowance			39,737,000	51,279,000	39,737,000
A03806 Transportation of Goods			1,377,000	1,010,000	2,500,000
A03807 P.O.L Charges			120,335,000	107,193,000	125,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03826 Transportation of Goods					5,000
A039 TOTAL GENERAL			<u>2,050,633,000</u>	<u>2,115,168,000</u>	<u>2,067,332,000</u>
A03901 Stationery			6,075,000	6,696,000	6,075,000
A03902 Printing and Publication			<u>4,860,000</u>	<u>5,336,000</u>	<u>5,500,000</u>
001 Printing and Publications			4,860,000	5,336,000	5,500,000
A03903 Conference/Seminars/Workshops/ Symposia			972,000	318,000	972,000
A03905 Newspapers Periodicals and Books			<u>284,000</u>	<u>444,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			284,000	444,000	350,000
A03906 Uniforms and Protective Clothing			486,000	976,000	500,000
A03907 Advertising & Publicity			<u>20,250,000</u>	<u>18,125,000</u>	<u>20,250,000</u>
001 Advertising & Publicity			20,250,000	18,125,000	20,250,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>9,000</u>		<u>500,000</u>
001 Payments to Govt. Dept.			9,000		500,000
A03917 Law Charges			41,000	150,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,025,000	1,653,000	2,025,000
A03919 Payments to Others for Service Rendered			<u>405,000</u>	<u>460,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered			405,000	460,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A03927 Purchase of drug and medicines			<u>486,000,000</u>	<u>567,836,000</u>	<u>500,000,000</u>
001 Purchase of drug and medicines			486,000,000	567,836,000	500,000,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03940 Unforeseen expenditure			73,000	50,000	73,000
A03942 Cost of Other Stores			<u>2,430,000</u>	<u>4,878,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			2,430,000	4,878,000	3,000,000
A03955 Computer Stationary			1,377,000	1,791,000	1,600,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		6,000
A03970 Others			<u>9,301,000</u>	<u>11,842,000</u>	<u>9,991,000</u>
001 Others			5,691,000	9,478,000	6,000,000
004 Medicines for inmates and patients			11,000		21,000
011 Feeding Charges				50,000	100,000
012 Cost of Poultry Birds / Animals			3,281,000		3,281,000
015 Medicine Chemical Instruments Straw Sheath			243,000	2,228,000	500,000
017 Cost of Chemical / Glassware			41,000		1,000
026 Rops and Chains			8,000	20,000	50,000
027 Other Petty Stores			13,000	43,000	25,000
031 Smithy and Store Articles			13,000	23,000	13,000
A03988 Purchase of Livestock vaccine/Medicine			1,516,043,000	1,494,613,000	1,516,043,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>288,643,000</u>	<u>429,598,000</u>	<u>402,693,000</u>
A041 TOTAL PENSION			<u>288,643,000</u>	<u>429,598,000</u>	<u>402,693,000</u>
A04102 Commuted Value of Pension-Civil			20,366,000	43,347,000	25,000,000
A04110 Payment of Pension			203,115,000	219,214,000	220,000,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			65,162,000	167,037,000	157,693,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>90,100,000</u>	<u>94,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>90,100,000</u>	<u>94,801,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>90,100,000</u>	<u>94,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	90,100,000	94,800,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
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>967,000</u>	<u>2,349,000</u>	<u>1,222,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>515,000</u>	<u>767,000</u>	<u>732,000</u>
A09201 Hardware			319,000	514,000	500,000
A09202 Software			14,000	12,000	50,000
A09203 I.T. Equipment			182,000	241,000	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>378,000</u>	<u>953,000</u>	<u>389,000</u>
A09601 Plant and Machinery			364,000	939,000	364,000
A09602 Cold Storage Equipment			14,000	14,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>	<u>629,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			73,000	629,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,422,000</u>	<u>52,837,000</u>	<u>40,588,000</u>
A130 TOTAL TRANSPORT			<u>27,900,000</u>	<u>39,106,000</u>	<u>27,000,000</u>
A13001 Transport			27,900,000	39,106,000	27,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,710,000</u>	<u>5,441,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			4,710,000	5,441,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,860,000</u>	<u>2,498,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			1,860,000	2,498,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,046,000</u>	<u>4,694,000</u>	<u>5,640,000</u>
A13301 Office Buildings			<u>3,441,000</u>	<u>3,827,000</u>	<u>5,000,000</u>
001 Office Buildings			3,441,000	3,827,000	5,000,000
A13304 Structures			465,000	636,000	500,000
A13370 Others			<u>140,000</u>	<u>231,000</u>	<u>140,000</u>
001 Others			140,000	231,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>906,000</u>	<u>1,098,000</u>	<u>948,000</u>
A13701 Hardware			558,000	623,000	600,000
A13702 Software			92,000	135,000	92,000
A13703 I.T. Equipment			256,000	340,000	256,000
Direction- Extension			6,388,245,000	7,101,615,000	7,521,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>16,704,000</u>	<u>17,209,000</u>	<u>20,773,000</u>
A011	TOTAL PAY		28	28	<u>10,624,000</u>	<u>10,881,000</u>	<u>12,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,709,000</u>	<u>8,043,000</u>	<u>9,432,000</u>
A01101	Total Basic Pay of Officers		12	12	<u>7,475,000</u>	<u>7,681,000</u>	<u>8,776,000</u>
D110-M	Director General	(BPS-20)	1	1	1,361,000		1,587,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	1,263,000		1,442,000
A146-M	Assistant Director	(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	631,000		739,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	777,000		905,000
S282-M	Superintendent	(BPS-17)	2	2	992,000		982,000
A097-M	Assistant	(BPS-16)	4	4	1,374,000		1,734,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	184,000		238,000
A01102	Personal pay				216,000	362,000	636,000
A01105	Qualification Pay				18,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,915,000</u>	<u>2,838,000</u>	<u>3,564,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>2,914,000</u>	<u>2,838,000</u>	<u>3,563,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	642,000		936,000
C173-M	Computer Operator	(BPS-12)	1	1	131,000		166,000
J019-M	Junior Clerk	(BPS-11)	4	4	550,000		765,000
C112-M	Chowkidar	(BPS-05)	1	1	246,000		283,000
D186-M	Driver	(BPS-05)	1	1	170,000		198,000
N006-M	Naib Qasid	(BPS-05)	3	3	715,000		848,000
S311-M	Sanitary Worker	(BPS-05)	1		246,000		
D186-M	Driver	(BPS-04)	1	1	114,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
N006-M Naib Qasid (BPS-01)	1	1	100,000		112,000
S311-M Sanitary Worker (BPS-01)		1			112,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>6,080,000</u>	<u>6,328,000</u>	<u>7,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,545,000</u>	<u>5,762,000</u>	<u>7,076,000</u>
A01201 Senior Post Allowance			14,000	65,000	15,000
A01202 House Rent Allowance			792,000	792,000	850,000
A01203 Conveyance Allowance			773,000	718,000	971,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance			22,000	22,000	32,000
A01216 Qualification Allowance			54,000	40,000	60,000
A01217 Medical Allowance			566,000	524,000	680,000
A01224 Entertainment Allowance			12,000	16,000	14,000
A01226 Computer Allowance			8,000		10,000
A0122M Adhoc Relief Allowance-2016			724,000	794,000	920,000
A0122Y Ad-hoc Relief Allowance 2017			940,000	1,038,000	1,297,000
A0123G Ad-hoc Relief Allowance-2018			940,000	1,025,000	1,297,000
A0123P Ad-hoc Relief A 2019			700,000	728,000	926,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>535,000</u>	<u>566,000</u>	<u>701,000</u>
A01273 Honoraria			<u>443,000</u>	<u>566,000</u>	<u>600,000</u>
000 Honoraria			443,000	566,000	600,000
A01274 Medical Charges			89,000		89,000
A01277 Contingent Paid Staff			1,000		10,000
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>1,973,000</u>	<u>2,104,000</u>	<u>2,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>184,000</u>	<u>246,000</u>
A03201 Postage and Telegraph			17,000	23,000	20,000
A03202 Telephone and Trunk Call			130,000	105,000	150,000
A03204 Electronic Communication			49,000	55,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03205 Courier and Pilot Service			9,000	1,000	10,000
A033 TOTAL UTILITIES			<u>9,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			9,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>16,000</u>	<u>25,000</u>
A03407 Rates and Taxes			17,000	16,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,427,000</u>	<u>1,598,000</u>	<u>1,839,000</u>
A03801 Training - domestic			<u>9,000</u>		<u>9,000</u>
001 Training - domestic			9,000		9,000
A03805 Travelling Allowance			<u>770,000</u>	<u>990,000</u>	<u>830,000</u>
001 Travelling Allowance			770,000	990,000	830,000
A03807 P.O.L Charges			648,000	608,000	1,000,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>306,000</u>	<u>395,000</u>
A03901 Stationery			81,000	91,000	81,000
A03902 Printing and Publication			<u>33,000</u>	<u>31,000</u>	<u>33,000</u>
001 Printing and Publications			33,000	31,000	33,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>12,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			13,000	12,000	20,000
A03906 Uniforms and Protective Clothing			26,000	25,000	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>50,000</u>
001 Payments to Others for Service Rendered			9,000		50,000
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>77,000</u>	<u>72,000</u>	<u>100,000</u>
001 Cost of Other Stores			77,000	72,000	100,000
A03955 Computer Stationary			41,000	59,000	50,000
A03970 Others			<u>17,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			17,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,690,000</u>	<u>3,078,000</u>	<u>2,517,000</u>
A041 TOTAL PENSION			<u>3,690,000</u>	<u>3,078,000</u>	<u>2,517,000</u>
A04114 Superannuation Encashment Of L.P.R			3,690,000	3,078,000	2,517,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000		2,500,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001 Entertainment & Gifts			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>8,000</u>	<u>310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>8,000</u>	<u>110,000</u>
A09201 Hardware			1,000	8,000	100,000
A09202 Software			10,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			1,000		100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>363,000</u>	<u>323,000</u>	<u>388,000</u>
A130 TOTAL TRANSPORT			<u>224,000</u>	<u>234,000</u>	<u>224,000</u>
A13001 Transport			224,000	234,000	224,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>44,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			47,000	44,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>26,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			28,000	26,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>		<u>30,000</u>
A13301 Office Buildings			<u>10,000</u>		<u>10,000</u>
001 Office Buildings			10,000		10,000
A13304 Structures			10,000		10,000
A13370 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>19,000</u>	<u>59,000</u>
A13701 Hardware			19,000	14,000	35,000
A13702 Software			1,000		7,000
A13703 I.T. Equipment			14,000	5,000	17,000
Direction- Research			24,353,000	22,722,000	29,013,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>24,153,000</u>	<u>28,418,000</u>	<u>35,346,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>14,043,000</u>	<u>16,184,000</u>	<u>19,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>8,930,000</u>	<u>12,007,000</u>	<u>14,227,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>20</u>	<u>8,930,000</u>	<u>11,836,000</u>	<u>13,990,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,000		1,354,000
A128-M	Assistant Chief	(BPS-19)	1	1	1,230,000		1,427,000
A128-F	Assistant Chief	(BPS-18)	1	1	608,000		722,000
A128-M	Assistant Chief	(BPS-18)	1	1	700,000		790,000
R059-M	Research Officer	(BPS-18)	2	2	1,339,000		1,706,000
D304-F	Database Administrator	(BPS-17)	2		757,000		
D304-M	Database Administrator	(BPS-17)		2			1,009,000
L066-M	Librarian	(BPS-17)		1			960,000
N055-M	Network Administrator	(BPS-17)	2	2	89,000		816,000
P076-M	Planning Officer	(BPS-17)	2	2	894,000		1,175,000
S211-F	Statistical Officer	(BPS-17)	2	2	893,000		954,000
S211-M	Statistical Officer	(BPS-17)	1	1	557,000		657,000
S282-M	Superintendent	(BPS-17)	1	1	826,000		960,000
A097-F	Assistant	(BPS-16)	1		244,000		
A097-M	Assistant	(BPS-16)	1	2	485,000		1,077,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	307,000		383,000
A01102	Personal pay					171,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>25</u>	<u>5,113,000</u>	<u>4,177,000</u>	<u>5,588,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>25</u>	<u>4,917,000</u>	<u>4,167,000</u>	<u>5,561,000</u>
D588-F	Data Supervisor	(BPS-15)	2	1	445,000		269,000
D588-M	Data Supervisor	(BPS-15)	6	7	1,110,000		1,655,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
L103-M Librarian (BPS-15)	1		845,000		
S207-M Statistical Assistant (BPS-15)	5	5	824,000		1,063,000
S216-M Stenographer (BPS-15)	2	2	89,000		442,000
S078-M Senior Clerk (BPS-14)	1	1	406,000		471,000
J019-M Junior Clerk (BPS-11)	2	2	302,000		462,000
D186-M Driver (BPS-08)		1			374,000
N006-M Naib Qasid (BPS-06)	1		89,000		
D186-M Driver (BPS-05)	1		278,000		
D186-M Driver (BPS-04)	2	2	226,000		254,000
N006-M Naib Qasid (BPS-04)	1	1	114,000		233,000
N006-M Naib Qasid (BPS-02)	1		89,000		
S311-M Sanitary Worker (BPS-02)	1	1	100,000		118,000
N006-M Naib Qasid (BPS-01)		2			220,000
A01152 Personal pay			196,000	10,000	27,000
A012 TOTAL ALLOWANCES			<u>10,110,000</u>	<u>12,234,000</u>	<u>15,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,490,000</u>	<u>11,569,000</u>	<u>14,631,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,798,000	2,026,000	2,542,000
A01203 Conveyance Allowance			1,367,000	1,543,000	1,980,000
A01207 Washing Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	16,000
A01216 Qualification Allowance			425,000	851,000	742,000
A01217 Medical Allowance			715,000	806,000	1,026,000
A0121N Personal Allowance			177,000	214,000	213,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A01226 Computer Allowance			32,000	36,000	36,000
A0122M Adhoc Relief Allowance-2016			1,002,000	1,095,000	1,338,000
A0122Y Ad-hoc Relief Allowance 2017			1,279,000	1,621,000	1,982,000
A0123G Ad-hoc Relief Allowance-2018			1,279,000	1,621,000	1,982,000
A0123P Ad-hoc Relief A 2019			770,000	1,050,000	1,343,000
A01270 Others			<u>630,000</u>	<u>682,000</u>	<u>1,398,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			630,000	682,000	1,398,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>665,000</u>	<u>900,000</u>
A01273 Honoraria			<u>443,000</u>	<u>443,000</u>	<u>700,000</u>
000 Honoraria			443,000	443,000	700,000
A01274 Medical Charges				45,000	
A01277 Contingent Paid Staff			177,000	177,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>53,118,000</u>	<u>14,335,000</u>	<u>56,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,542,000</u>	<u>2,486,000</u>	<u>26,843,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			12,133,000	829,000	12,762,000
A03204 Electronic Communication			13,399,000	1,647,000	14,069,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			15,000	14,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>2,730,000</u>	<u>1,211,000</u>
A03801 Training - domestic			<u>81,000</u>	<u>1,276,000</u>	<u>100,000</u>
001 Training - domestic			81,000	1,276,000	100,000
A03805 Travelling Allowance			<u>176,000</u>	<u>615,000</u>	<u>250,000</u>
001 Travelling Allowance			176,000	615,000	250,000
A03807 P.O.L Charges			553,000	839,000	861,000
A039 TOTAL GENERAL			<u>26,746,000</u>	<u>9,100,000</u>	<u>28,067,000</u>
A03901 Stationery			122,000	115,000	122,000
A03902 Printing and Publication			<u>49,000</u>	<u>46,000</u>	<u>50,000</u>
001 Printing and Publications			49,000	46,000	
A03903 Conference/Seminars/Workshops/ Symposia			33,000	31,000	33,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A03905 Newspapers Periodicals and Books					<u>5,000</u>
001 News Papers, Periodicals & Books					5,000
A03906 Uniforms and Protective Clothing			14,000	13,000	14,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising & Publicity					5,000
A03917 Law Charges					1,000
A03919 Payments to Others for Service Rendered			<u>26,155,000</u>	<u>8,545,000</u>	<u>27,463,000</u>
001 Payments to Others for Service Rendered			26,155,000	8,545,000	27,463,000
A03942 Cost of Other Stores			<u>162,000</u>	<u>152,000</u>	<u>162,000</u>
001 Cost of Other Stores			162,000	152,000	162,000
A03955 Computer Stationary			49,000	46,000	50,000
A03970 Others			<u>162,000</u>	<u>152,000</u>	<u>162,000</u>
001 Others			162,000	152,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,047,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,047,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R				1,047,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	1,600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,004,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,503,000</u>	<u>30,000</u>
A09201 Hardware				1,000	
A09202 Software				1,000	15,000
A09203 I.T. Equipment				2,501,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>501,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A09601	Plant and Machinery			501,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>973,000</u>	<u>1,533,000</u>	<u>1,004,000</u>
A130	TOTAL TRANSPORT		<u>603,000</u>	<u>966,000</u>	<u>600,000</u>
A13001	Transport		603,000	966,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>131,000</u>	<u>140,000</u>
A13101	Machinery and Equipment		140,000	131,000	140,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>95,000</u>	<u>101,000</u>
A13201	Furniture and Fixture		101,000	95,000	101,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>231,000</u>	<u>45,000</u>
A13301	Office Buildings				<u>20,000</u>
001	Office Buildings				20,000
A13304	Structures		12,000	231,000	15,000
A13370	Others				<u>10,000</u>
001	Others				10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>117,000</u>	<u>110,000</u>	<u>118,000</u>
A13701	Hardware		47,000	44,000	47,000
A13702	Software		23,000	22,000	24,000
A13703	I.T. Equipment		47,000	44,000	47,000
Direction-Planning & Evaluation Cell			78,244,000	51,337,000	94,726,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>196,869,000</u>	<u>210,471,000</u>	<u>235,948,000</u>
A011	TOTAL PAY		419	419	<u>116,638,000</u>	<u>124,312,000</u>	<u>139,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		112	112	<u>70,017,000</u>	<u>80,460,000</u>	<u>86,731,000</u>
A01101	Total Basic Pay of Officers		112	112	<u>67,875,000</u>	<u>77,248,000</u>	<u>83,319,000</u>
A020-M	Additional Director	(BPS-19)	1	1	1,199,000		1,390,000
D100-F	Director	(BPS-19)	1	1	1,277,000		1,442,000
D134-F	Disease Investigation & Control Officer((BPS-19)	2	2	1,782,000		2,123,000
D134-M	Disease Investigation & Control Officer((BPS-19)	7	7	5,412,000		7,385,000
D154-M	District Sports Organizer	(BPS-19)	1	1	544,000		614,000
S681-F	Senior Instructor / Additional Principal Veterinar	(BPS-19)	1	1	1,001,000		1,317,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	1	1	746,000		878,000
A146-M	Assistant Director	(BPS-18)	2	2	850,000		960,000
A256-M	Assistant Research Officer	(BPS-18)	2	3	1,933,000		2,695,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	10	11	7,095,000		12,530,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	26	25	19,572,000		19,154,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1		700,000		
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	1,017,000		1,149,000
D601-F	Deputy Director (Disease Reporting)	(BPS-18)		1			723,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1		700,000		
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	1,017,000		1,149,000
V015-F	Veterinary Officer	(BPS-18)		1			519,000
V015-M	Veterinary Officer	(BPS-18)	1		386,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	606,000		712,000
V015-F	Veterinary Officer	(BPS-17)	11	14	5,069,000		7,372,000
V015-M	Veterinary Officer	(BPS-17)	37	34	15,170,000		19,100,000
A097-M	Assistant	(BPS-16)	4	4	1,799,000		2,107,000
A01102	Personal pay				2,077,000	3,046,000	3,329,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay				56,000	59,000	73,000
A01106	Total Pay of contract staff					<u>107,000</u>	
001	Pay of Contract Staff (Officers)					107,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>	<u>46,621,000</u>	<u>43,852,000</u>	<u>53,022,000</u>
A01151	Total Basic Pay of Other Staff		<u>307</u>	<u>307</u>	<u>46,586,000</u>	<u>43,833,000</u>	<u>52,977,000</u>
D588-M	Data Supervisor	(BPS-15)	1	1	350,000		410,000
S216-M	Stenographer	(BPS-15)	1	1	208,000		251,000
S078-F	Senior Clerk	(BPS-14)		1			458,000
S078-M	Senior Clerk	(BPS-14)	32	31	8,500,000		7,932,000
C173-M	Computer Operator	(BPS-12)	1	1	158,000		178,000
V013-M	Veterinary Assistant	(BPS-12)		1			478,000
J019-F	Junior Clerk	(BPS-11)	3	3	510,000		819,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,791,000		2,266,000
L004-M	Laboratory Assistant	(BPS-11)	2	4	511,000		1,406,000
V013-M	Veterinary Assistant	(BPS-11)	1		401,000		
L004-M	Laboratory Assistant	(BPS-10)		2			803,000
V013-M	Veterinary Assistant	(BPS-10)		5			1,775,000
L004-F	Laboratory Assistant	(BPS-09)	3	3	154,000		641,000
L004-M	Laboratory Assistant	(BPS-09)	33	29	6,287,000		5,543,000
V013-M	Veterinary Assistant	(BPS-09)	13	8	2,671,000		1,434,000
A304-M	Attendant	(BPS-05)	2	1	490,000		283,000
D186-M	Driver	(BPS-05)	5	7	694,000		1,326,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
L006-M	Laboratory Attendant	(BPS-05)	5	5	912,000		1,223,000
N006-M	Naib Qasid	(BPS-05)	4	2	725,000		580,000
S311-F	Sanitary Worker	(BPS-05)		2			566,000
S311-M	Sanitary Worker	(BPS-05)	2		491,000		
D186-M	Driver	(BPS-04)	43	41	5,135,000		5,399,000
L006-F	Laboratory Attendant	(BPS-04)		1			238,000
L006-M	Laboratory Attendant	(BPS-04)	4	2	868,000		530,000
N006-M	Naib Qasid	(BPS-04)	2	1	464,000		270,000
S311-M	Sanitary Worker	(BPS-04)	2	2	446,000		513,000
A304-M	Attendant	(BPS-03)	1	1	175,000		202,000
C112-M	Chowkidar	(BPS-03)	1	1	176,000		202,000
L006-F	Laboratory Attendant	(BPS-03)		1			226,000
L006-M	Laboratory Attendant	(BPS-03)		1			227,000
N006-M	Naib Qasid	(BPS-03)	3	3	696,000		660,000
C112-M	Chowkidar	(BPS-02)	2	4	255,000		591,000
L006-F	Laboratory Attendant	(BPS-02)	1		171,000		
L006-M	Laboratory Attendant	(BPS-02)	6	5	768,000		765,000
N006-M	Naib Qasid	(BPS-02)	5	3	650,000		390,000
S311-M	Sanitary Worker	(BPS-02)	5	7	585,000		958,000
A304-M	Attendant	(BPS-01)	12	13	1,124,000		1,499,000
C112-M	Chowkidar	(BPS-01)	26	24	2,694,000		2,851,000
L006-F	Laboratory Attendant	(BPS-01)	1	2	112,000		245,000
L006-M	Laboratory Attendant	(BPS-01)	19	19	1,869,000		2,112,000
N006-F	Naib Qasid	(BPS-01)		2			242,000
N006-M	Naib Qasid	(BPS-01)	26	29	2,782,000		3,541,000
S311-M	Sanitary Worker	(BPS-01)	28	26	2,763,000		2,944,000
A01152	Personal pay				35,000	19,000	45,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A012 TOTAL ALLOWANCES			<u>80,231,000</u>	<u>86,159,000</u>	<u>96,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,989,000</u>	<u>80,880,000</u>	<u>93,533,000</u>
A01202 House Rent Allowance			10,795,000	11,445,000	13,818,000
A01203 Conveyance Allowance			10,608,000	10,476,000	12,469,000
A01207 Washing Allowance			62,000	48,000	80,000
A0120D Integrated Allowance			485,000	393,000	489,000
A0120Q Fixed Daily Allowance			340,000	408,000	408,000
A01211 Hill Allowance			54,000	48,000	48,000
A01216 Qualification Allowance			2,478,000	2,893,000	2,590,000
A01217 Medical Allowance			8,129,000	7,589,000	9,182,000
A0121N Personal Allowance			2,213,000	4,040,000	3,833,000
A01224 Entertainment Allowance			70,000	55,000	78,000
A0122M Adhoc Relief Allowance-2016			9,204,000	9,226,000	10,246,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			11,523,000	12,480,000	14,183,000
A0123G Ad-hoc Relief Allowance-2018			11,523,000	12,469,000	14,183,000
A0123P Ad-hoc Relief A 2019			8,615,000	8,508,000	9,918,000
A01270 Others			<u>1,847,000</u>	<u>754,000</u>	<u>1,960,000</u>
001 Others					36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,847,000	754,000	1,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,242,000</u>	<u>5,279,000</u>	<u>2,662,000</u>
A01273 Honoraria			<u>1,770,000</u>	<u>5,022,000</u>	<u>2,000,000</u>
000 Honoraria			1,770,000	5,022,000	
A01274 Medical Charges			293,000	257,000	483,000
A01277 Contingent Paid Staff			178,000		178,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>49,016,000</u>	<u>58,255,000</u>	<u>52,193,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,750,000</u>	<u>1,940,000</u>	<u>2,020,000</u>
A03201 Postage and Telegraph			211,000	146,000	211,000
A03202 Telephone and Trunk Call			1,458,000	1,679,000	1,726,000
A03204 Electronic Communication			73,000	109,000	73,000
A03205 Courier and Pilot Service			8,000	6,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A033 TOTAL UTILITIES			<u>10,469,000</u>	<u>10,494,000</u>	<u>10,936,000</u>
A03301 Gas			359,000	830,000	400,000
A03302 Water			41,000	18,000	40,000
A03303 Electricity			<u>9,368,000</u>	<u>9,260,000</u>	<u>9,743,000</u>
001 Electricity			9,368,000	9,260,000	
A03304 Hot and Cold Weather Charges			49,000	76,000	100,000
A03305 POL for Generator			648,000	300,000	648,000
A03370 Others			4,000	10,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>237,000</u>	<u>205,000</u>	<u>237,000</u>
A03407 Rates and Taxes			237,000	205,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,548,000</u>	<u>30,272,000</u>	<u>25,059,000</u>
A03801 Training - domestic			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Training - domestic			9,000	9,000	
A03805 Travelling Allowance			<u>7,290,000</u>	<u>13,600,000</u>	<u>7,500,000</u>
001 Travelling Allowance			7,290,000	13,600,000	
A03806 Transportation of Goods			49,000	99,000	49,000
A03807 P.O.L Charges			16,200,000	16,564,000	17,500,000
A039 TOTAL GENERAL			<u>13,012,000</u>	<u>15,344,000</u>	<u>13,941,000</u>
A03901 Stationery			1,215,000	1,269,000	1,500,000
A03902 Printing and Publication			<u>486,000</u>	<u>526,000</u>	<u>600,000</u>
001 Printing and Publications			486,000	526,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	11,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>160,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			110,000	160,000	
A03906 Uniforms and Protective Clothing			162,000	220,000	170,000
A03907 Advertising & Publicity			<u>324,000</u>	<u>304,000</u>	<u>324,000</u>
001 Advertising & Publicity			324,000	304,000	
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	31,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A03919 Payments to Others for Service Rendered			<u>81,000</u>	<u>76,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered			81,000	76,000	
A03927 Purchase of drug and medicines			<u>187,000</u>	<u>227,000</u>	<u>200,000</u>
001 Purchase of drug and medicines			187,000	227,000	
A03942 Cost of Other Stores			<u>1,215,000</u>	<u>1,639,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			1,215,000	1,639,000	
A03955 Computer Stationary			122,000	189,000	150,000
A03970 Others			<u>9,068,000</u>	<u>10,702,000</u>	<u>9,255,000</u>
001 Others			1,313,000	1,731,000	1,500,000
015 Medicine Chemical Instruments Straw Sheath			6,945,000	8,011,000	6,945,000
017 Cost of Chemical / Glassware			810,000	960,000	810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,713,000</u>	<u>7,022,000</u>	<u>865,000</u>
A041 TOTAL PENSION			<u>2,713,000</u>	<u>7,022,000</u>	<u>865,000</u>
A04114 Superannuation Encashment Of L.P.R			2,713,000	7,022,000	865,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,400,000</u>	<u>3,200,000</u>	<u>5,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,400,000</u>	<u>3,200,000</u>	<u>5,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,400,000</u>	<u>3,200,000</u>	<u>5,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,400,000	3,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>20,000</u>
A09201 Hardware			1,000		10,000
A09202 Software					5,000
A09203 I.T. Equipment			1,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Furniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,442,000</u>	<u>11,013,000</u>	<u>8,076,000</u>
A130 TOTAL TRANSPORT			<u>4,464,000</u>	<u>6,404,000</u>	<u>5,000,000</u>
A13001 Transport			4,464,000	6,404,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,953,000</u>	<u>2,717,000</u>	<u>1,953,000</u>
A13101 Machinery and Equipment			1,953,000	2,717,000	1,953,000
A132 TOTAL FURNITURE AND FIXTURE			<u>512,000</u>	<u>689,000</u>	<u>512,000</u>
A13201 Furniture and Fixture			512,000	689,000	512,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>66,000</u>	<u>687,000</u>	<u>157,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>434,000</u>	<u>100,000</u>
001 Office Buildings			10,000	434,000	
A13304 Structures			9,000	109,000	10,000
A13370 Others			<u>47,000</u>	<u>144,000</u>	<u>47,000</u>
001 Others			47,000	144,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>447,000</u>	<u>516,000</u>	<u>454,000</u>
A13701 Hardware			261,000	310,000	261,000
A13702 Software			93,000	87,000	93,000
A13703 I.T. Equipment			93,000	119,000	100,000
Superintendence			262,443,000	289,961,000	302,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>100,704,000</u>	<u>92,141,000</u>	<u>115,514,000</u>
A011	TOTAL PAY		<u>278</u>	<u>278</u>	<u>60,035,000</u>	<u>54,541,000</u>	<u>68,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>21,224,000</u>	<u>19,700,000</u>	<u>25,708,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>21,189,000</u>	<u>19,599,000</u>	<u>25,627,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	842,000		988,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-19)	1		1,070,000		
R139-F	Research Officer / Additional Principal	(BPS-19)	1	1	1,037,000		1,207,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	2	2,203,000		2,562,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	425,000		515,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	4	5	2,948,000		3,477,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	5	5	2,371,000		4,896,000
C220-M	Curator	(BPS-17)	1	1	410,000		491,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	410,000		491,000
S282-M	Superintendent	(BPS-17)	2	2	674,000		1,202,000
V015-F	Veterinary Officer	(BPS-17)	4	4	2,007,000		2,378,000
V015-M	Veterinary Officer	(BPS-17)	11	11	4,173,000		4,990,000
A097-M	Assistant	(BPS-16)	8	8	2,619,000		2,430,000
A01102	Personal pay				1,000	15,000	1,000
A01105	Qualification Pay				34,000	86,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>236</u>	<u>236</u>	<u>38,811,000</u>	<u>34,841,000</u>	<u>42,964,000</u>
A01151	Total Basic Pay of Other Staff		<u>236</u>	<u>236</u>	<u>38,774,000</u>	<u>34,799,000</u>	<u>42,963,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	406,000		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
S216-M Stenographer (BPS-15)	1	1	180,000		203,000
E032-M Electrical Sub-Engineer (BPS-14)	1	1	170,000		187,000
E702-M Electronic Sub Engineer (BPS-14)	1	1	169,000		186,000
M329-F Montessori Teacher (BPS-14)		1			186,000
M329-M Montessori Teacher (BPS-14)	1		169,000		
M338-M Mechanical Sub Engineer (BPS-14)	1	1	169,000		186,000
S078-M Senior Clerk (BPS-14)	3	3	903,000		936,000
J019-F Junior Clerk (BPS-11)	2	2	334,000		398,000
J019-M Junior Clerk (BPS-11)	3	3	473,000		566,000
L004-M Laboratory Assistant (BPS-11)	14		4,426,000		
L103-M Librarian (BPS-11)	1	1	447,000		512,000
L004-M Laboratory Assistant (BPS-10)		10			3,665,000
V014-M Veterinary Compounder (BPS-10)		2			869,000
C164-M Compounder (Vety.) (BPS-09)	2		724,000		
L004-F Laboratory Assistant (BPS-09)	2	2	306,000		362,000
L004-M Laboratory Assistant (BPS-09)	17	21	2,955,000		4,352,000
P052-M Photographer (BPS-09)	1	1	130,000		146,000
V013-M Veterinary Assistant (BPS-09)	1	1	138,000		173,000
W070-M Works Supervisor (BPS-09)	2	2	392,000		450,000
A308-M Audio-Visual Operator (BPS-08)	1	1	125,000		141,000
C027-M Carpenter (BPS-06)	2	1	471,000		286,000
A304-M Attendant (BPS-05)	1	1	235,000		271,000
B042-M Blacksmith (BPS-05)	1	1	113,000		127,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	208,000		241,000
C027-M Carpenter (BPS-05)	4	5	448,000		633,000
D003-M Daftri (BPS-05)	1	1	246,000		283,000
D186-M Driver (BPS-05)	4	4	724,000		842,000
E042-M Electrician-Cum-Mechanic (BPS-05)	1	1	105,000		118,000
L006-M Laboratory Attendant (BPS-05)	2	2	474,000		547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
L008-M Laboratory Cleaner (BPS-05)	5	3	1,193,000		824,000
P005-M Packer (BPS-05)	1	1	262,000		301,000
S311-M Sanitary Worker (BPS-05)	1	1	235,000		271,000
A304-M Attendant (BPS-04)	1		197,000		
D186-M Driver (BPS-04)	7	7	835,000		969,000
F048-M Fireman (BPS-04)	1	1	142,000		165,000
H041-M Head Mali (BPS-04)	1	1	147,000		169,000
L006-M Laboratory Attendant (BPS-04)	2		445,000		
L008-M Laboratory Cleaner (BPS-04)	5	4	1,031,000		963,000
M048-M Mason (BPS-04)	1	1	196,000		227,000
N006-F Naib Qasid (BPS-04)		1			249,000
N006-M Naib Qasid (BPS-04)	1		216,000		
O101-F OSD Deceased (BPS-04)	2	2	445,000		513,000
S599-M Syce (BPS-04)	1	1	230,000		265,000
A304-F Attendant (BPS-03)	3		542,000		
A304-M Attendant (BPS-03)		3			626,000
C112-M Chowkidar (BPS-03)	1	1	196,000		226,000
J001-F Jamadar (BPS-03)	1		234,000		
J001-M Jamadar (BPS-03)		1			270,000
L008-M Laboratory Cleaner (BPS-03)	2	2	359,000		414,000
M019-M Mali (BPS-03)	1	1	204,000		235,000
N006-M Naib Qasid (BPS-03)	3	3	516,000		598,000
S311-M Sanitary Worker (BPS-03)	3	3	575,000		663,000
S599-M Syce (BPS-03)	1	1	192,000		221,000
W019-M Water Carrier (BPS-03)	1	1	179,000		207,000
A304-M Attendant (BPS-02)	3	3	478,000		552,000
B019-M Beldar (BPS-02)	11	11	1,671,000		1,931,000
C112-F Chowkidar (BPS-02)	2		336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
C112-M Chowkidar		2			386,000
C389-M Cattle Attendant	(BPS-02)	1	1	144,000	169,000
L006-M Laboratory Attendant	(BPS-02)	6	3	886,000	485,000
L008-M Laboratory Cleaner	(BPS-02)	9	9	1,438,000	1,660,000
P005-M Packer	(BPS-02)	2	2	304,000	351,000
S311-M Sanitary Worker	(BPS-02)	3	3	457,000	528,000
A304-F Attendant	(BPS-01)	3	5	343,000	615,000
A304-M Attendant	(BPS-01)	10	9	1,078,000	1,126,000
B019-F Beldar	(BPS-01)	6		652,000	
B019-M Beldar	(BPS-01)		6		757,000
B082-M Brick Layer	(BPS-01)	1	1	100,000	112,000
C112-M Chowkidar	(BPS-01)	12	12	1,321,000	1,520,000
C389-M Cattle Attendant	(BPS-01)	3	3	324,000	380,000
L006-F Laboratory Attendant	(BPS-01)	1	1	108,000	126,000
L006-M Laboratory Attendant	(BPS-01)	9	14	939,000	1,635,000
L008-F Laboratory Cleaner	(BPS-01)	3	3	337,000	390,000
L008-M Laboratory Cleaner	(BPS-01)	9	12	1,015,000	1,506,000
M019-M Mali	(BPS-01)	3	3	328,000	377,000
N006-M Naib Qasid	(BPS-01)	11	11	1,136,000	1,301,000
P005-M Packer	(BPS-01)	2	2	229,000	265,000
S311-F Sanitary Worker	(BPS-01)	1	1	108,000	126,000
S311-M Sanitary Worker	(BPS-01)	5	5	519,000	593,000
W019-M Water Carrier	(BPS-01)	3	3	312,000	356,000
A01152 Personal pay			37,000	42,000	1,000
A012	TOTAL ALLOWANCES		<u>40,669,000</u>	<u>37,600,000</u>	<u>46,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,273,000</u>	<u>35,888,000</u>	<u>46,086,000</u>
A01201 Senior Post Allowance			14,000	7,000	15,000
A01202 House Rent Allowance			7,247,000	6,023,000	8,168,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
A01203	Conveyance Allowance		6,013,000	4,813,000	6,877,000
A0120D	Integrated Allowance		225,000	188,000	254,000
A0120Q	Fixed Daily Allowance		22,000	24,000	24,000
A01216	Qualification Allowance		638,000	938,000	850,000
A01217	Medical Allowance		4,775,000	4,008,000	5,379,000
A0121N	Personal Allowance		21,000	26,000	24,000
A01224	Entertainment Allowance		27,000	42,000	24,000
A0122M	Adhoc Relief Allowance-2016		4,386,000	3,991,000	4,963,000
A0122N	Special Conveyance Allowance to Disabled Employees		170,000	158,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		5,860,000	5,474,000	6,855,000
A0123G	Ad-hoc Relief Allowance-2018		5,860,000	5,474,000	6,855,000
A0123P	Ad-hoc Relief A 2019		4,976,000	4,559,000	5,586,000
A01243	Special travelling allowance			76,000	
A01270	Others		<u>39,000</u>	<u>87,000</u>	<u>44,000</u>
001	Others		1,000	44,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		38,000	43,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>396,000</u>	<u>1,712,000</u>	<u>756,000</u>
A01273	Honoraria		<u>177,000</u>	<u>1,712,000</u>	<u>500,000</u>
000	Honoraria		177,000	1,712,000	500,000
A01274	Medical Charges		208,000		234,000
A01277	Contingent Paid Staff		9,000		20,000
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>136,432,000</u>	<u>171,251,000</u>	<u>143,514,000</u>
A032	TOTAL COMMUNICATIONS		<u>216,000</u>	<u>175,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		25,000	23,000	25,000
A03202	Telephone and Trunk Call		146,000	117,000	150,000
A03204	Electronic Communication		45,000	35,000	45,000
A033	TOTAL UTILITIES		<u>7,236,000</u>	<u>22,169,000</u>	<u>8,403,000</u>
A03301	Gas		1,944,000	4,158,000	2,503,000
A03303	Electricity		<u>4,860,000</u>	<u>17,500,000</u>	<u>5,500,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
001 Electricity			4,860,000	17,500,000	5,500,000
A03304 Hot and Cold Weather Charges			90,000	85,000	90,000
A03305 POL for Generator			333,000	426,000	300,000
A03370 Others			9,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>57,000</u>	<u>40,000</u>	<u>65,000</u>
A03407 Rates and Taxes			57,000	40,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,347,000</u>	<u>3,024,000</u>	<u>3,819,000</u>
A03801 Training - domestic			<u>9,000</u>		<u>1,000</u>
001 Training - domestic			9,000		1,000
A03805 Travelling Allowance			<u>422,000</u>	<u>824,000</u>	<u>550,000</u>
001 Travelling Allowance			422,000	824,000	550,000
A03807 P.O.L Charges			2,916,000	2,200,000	3,268,000
A039 TOTAL GENERAL			<u>125,576,000</u>	<u>145,843,000</u>	<u>131,007,000</u>
A03901 Stationery			238,000	289,000	240,000
A03902 Printing and Publication			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Printing and Publications			22,000	21,000	20,000
A03905 Newspapers Periodicals and Books			<u>61,000</u>	<u>57,000</u>	<u>61,000</u>
001 News Papers, Periodicals & Books			61,000	57,000	61,000
A03906 Uniforms and Protective Clothing			41,000	78,000	41,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	24,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			57,000	73,000	57,000
A03919 Payments to Others for Service Rendered			<u>405,000</u>	<u>423,000</u>	<u>800,000</u>
001 Payments to Others for Service Rendered			405,000	423,000	800,000
A03927 Purchase of drug and medicines			<u>57,000</u>	<u>53,000</u>	<u>57,000</u>
001 Purchase of drug and medicines			57,000	53,000	57,000
A03942 Cost of Other Stores			<u>197,000</u>	<u>485,000</u>	<u>197,000</u>
001 Cost of Other Stores			197,000	485,000	197,000
A03955 Computer Stationary			33,000	31,000	1,000
A03970 Others			<u>124,440,000</u>	<u>144,309,000</u>	<u>129,508,000</u>
001 Others			1,232,000	2,355,000	1,500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
011	Feeding Charges		1,418,000	1,530,000	1,623,000
012	Cost of Poultry Birds / Animals		81,000	81,000	81,000
015	Medicine Chemical Instruments Straw Sheath		405,000	580,000	405,000
016	Mulbary Wooden Planks		1,000		1,000
017	Cost of Chemical / Glassware		91,692,000	111,035,000	95,000,000
018	Furnace Oil		1,000		1,000
019	Lumpsum Provision for Purchase of Medicine		162,000	162,000	162,000
020	Rice Straw Bidding		41,000	164,000	41,000
022	Seara & Vacine		28,917,000	28,110,000	30,000,000
023	Imbryonated Eggs		162,000	152,000	366,000
025	Cost of Seeds		65,000	38,000	65,000
026	Rops and Chains		17,000		25,000
027	Other Petty Stores		98,000	58,000	98,000
028	Fertilizers		114,000	44,000	114,000
031	Smithy and Store Articles		25,000		25,000
033	Land Development Charges		9,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,096,000</u>	<u>3,710,000</u>	<u>357,000</u>
A041	TOTAL PENSION		<u>1,096,000</u>	<u>3,710,000</u>	<u>357,000</u>
A04114	Superannuation Encashment Of L.P.R		1,096,000	3,710,000	357,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,600,000</u>	<u>2,760,000</u>	<u>7,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,600,000</u>	<u>2,760,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,600,000</u>	<u>2,760,000</u>	<u>7,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		6,600,000	2,760,000	7,500,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Entertainment & Gifts		50,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A09 TOTAL PHYSICAL ASSETS			<u>49,000</u>	<u>54,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>39,000</u>	<u>44,000</u>	<u>150,000</u>
A09201 Hardware			28,000	26,000	50,000
A09202 Software			1,000		50,000
A09203 I.T. Equipment			10,000	18,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			10,000	10,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,012,000</u>	<u>2,763,000</u>	<u>2,452,000</u>
A130 TOTAL TRANSPORT			<u>651,000</u>	<u>1,400,000</u>	<u>700,000</u>
A13001 Transport			651,000	1,400,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>958,000</u>	<u>944,000</u>	<u>1,256,000</u>
A13101 Machinery and Equipment			958,000	944,000	1,256,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>236,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			252,000	236,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>94,000</u>	<u>89,000</u>	<u>94,000</u>
A13304 Structures			84,000	79,000	84,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>57,000</u>	<u>94,000</u>	<u>150,000</u>
A13701 Hardware			28,000	71,000	50,000
A13702 Software			10,000	5,000	50,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
A13703 I.T. Equipment			19,000	18,000	50,000
Veterinary Education and Research			246,943,000	272,719,000	269,587,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>98,886,000</u>	<u>93,061,000</u>	<u>114,873,000</u>
A011 TOTAL PAY	<u>207</u>	<u>207</u>	<u>59,780,000</u>	<u>57,019,000</u>	<u>69,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>60</u>	<u>60</u>	<u>34,739,000</u>	<u>34,899,000</u>	<u>40,743,000</u>
A01101 Total Basic Pay of Officers	<u>60</u>	<u>60</u>	<u>34,115,000</u>	<u>33,235,000</u>	<u>39,734,000</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	1,070,000		1,244,000
R139-F Research Officer / Additional Principal (BPS-19)	3	3	2,868,000		3,550,000
R139-M Research Officer / Additional Principal (BPS-19)	2	2	2,464,000		1,537,000
A722-F Assistant Research Officer / Senior Veterinary (BPS-18)	5	6	3,381,000		4,948,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	16	16	9,287,000		11,825,000
B036-F Bio-Chemist (BPS-18)	1	1	1,036,000		1,206,000
A032-M Administrative Officer (BPS-17)	1	1	341,000		385,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	386,000		436,000
V015-F Veterinary Officer (BPS-17)	9	10	3,727,000		6,989,000
V015-M Veterinary Officer (BPS-17)	14	13	5,836,000		5,185,000
A097-M Assistant (BPS-16)	3	3	955,000		1,260,000
E074-M Estate Officer (BPS-16)	1	1	533,000		621,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	954,000		548,000
A01102 Personal pay			485,000	1,498,000	852,000
A01105 Qualification Pay			139,000	166,000	157,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>147</u>	<u>25,041,000</u>	<u>22,120,000</u>	<u>29,144,000</u>
A01151 Total Basic Pay of Other Staff	<u>147</u>	<u>147</u>	<u>24,965,000</u>	<u>22,014,000</u>	<u>29,038,000</u>
O101-F OSD Deceased (BPS-15)	1	1	420,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
S216-M Stenographer (BPS-15)	2	2	416,000		470,000
B056-M Boiler Engineer (BPS-14)	1	1	169,000		190,000
S078-M Senior Clerk (BPS-14)	3	3	692,000		809,000
S250-M Store Keeper (BPS-14)	1	1	169,000		190,000
C173-M Computer Operator (BPS-12)	2	2	419,000		485,000
L012-M Laboratory Technician (BPS-12)		5			2,191,000
E042-M Electrician-Cum-Mechanic (BPS-11)	1	1	372,000		432,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	454,000		524,000
J019-M Junior Clerk (BPS-11)	3	3	455,000		524,000
L004-M Laboratory Assistant (BPS-11)	3		955,000		
L012-M Laboratory Technician (BPS-11)	12	7	2,772,000		1,580,000
O101-F OSD Deceased (BPS-11)	1	1	335,000		484,000
P081-M Plant Operator (BPS-11)	1	1	139,000		157,000
L004-M Laboratory Assistant (BPS-10)		5			1,953,000
L004-F Laboratory Assistant (BPS-09)	1	1	154,000		181,000
L004-M Laboratory Assistant (BPS-09)	16	14	2,721,000		2,731,000
C027-M Carpenter (BPS-06)	1		247,000		
D186-M Driver (BPS-06)	2	2	501,000		579,000
T093-M Truck Driver (BPS-06)	1	1	116,000		131,000
A304-M Attendant (BPS-05)	1	1	235,000		271,000
C027-M Carpenter (BPS-05)		1			133,000
C389-M Cattle Attendant (BPS-05)	1	1	240,000		277,000
D186-M Driver (BPS-05)	2	1	453,000		229,000
E034-M Electrician (BPS-05)	1	1	118,000		133,000
N006-M Naib Qasid (BPS-05)	2		496,000		
A304-M Attendant (BPS-04)	1	1	201,000		233,000
B019-M Beldar (BPS-04)	1	1	225,000		259,000
C112-M Chowkidar (BPS-04)	1	1	230,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
C389-M Cattle Attendant (BPS-04)	3	3	642,000		733,000
D186-M Driver (BPS-04)	1	2	108,000		244,000
F053-M Fitter (BPS-04)	2	2	216,000		244,000
L006-M Laboratory Attendant (BPS-04)	1		216,000		
N006-M Naib Qasid (BPS-04)	3	2	693,000		534,000
A304-M Attendant (BPS-03)	2	2	371,000		428,000
C389-M Cattle Attendant (BPS-03)	2	3	392,000		598,000
S311-M Sanitary Worker (BPS-03)	1	1	188,000		216,000
A304-M Attendant (BPS-02)	5	5	719,000		832,000
C112-M Chowkidar (BPS-02)	1	1	143,000		165,000
C389-M Cattle Attendant (BPS-02)	10	8	1,409,000		1,360,000
L006-M Laboratory Attendant (BPS-02)	4	3	576,000		497,000
L008-M Laboratory Cleaner (BPS-02)	1	1	144,000		165,000
N006-M Naib Qasid (BPS-02)	4	4	576,000		662,000
P118-M Poultry Man (BPS-02)	2	2	229,000		265,000
S311-M Sanitary Worker (BPS-02)	4	4	582,000		673,000
A304-F Attendant (BPS-01)	1	1	112,000		129,000
A304-M Attendant (BPS-01)	5	5	557,000		635,000
C112-M Chowkidar (BPS-01)	3	3	337,000		384,000
C389-M Cattle Attendant (BPS-01)	9	10	939,000		1,310,000
L006-F Laboratory Attendant (BPS-01)	2	2	238,000		275,000
L006-M Laboratory Attendant (BPS-01)	9	11	931,000		1,408,000
L008-M Laboratory Cleaner (BPS-01)	1	1	100,000		112,000
M019-M Mali (BPS-01)	2	2	229,000		265,000
N006-M Naib Qasid (BPS-01)	2	5	198,000		619,000
S311-M Sanitary Worker (BPS-01)	4	4	416,000		481,000
A01152 Personal pay			76,000	106,000	106,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A012	TOTAL ALLOWANCES		<u>39,106,000</u>	<u>36,042,000</u>	<u>44,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,508,000</u>	<u>34,554,000</u>	<u>44,215,000</u>
A01202	House Rent Allowance		6,096,000	5,258,000	7,531,000
A01203	Conveyance Allowance		5,175,000	4,163,000	6,062,000
A0120D	Integrated Allowance		120,000	96,000	135,000
A01216	Qualification Allowance		1,558,000	1,982,000	2,040,000
A01217	Medical Allowance		3,981,000	3,261,000	4,344,000
A0121N	Personal Allowance			23,000	
A01224	Entertainment Allowance		54,000	34,000	42,000
A01226	Computer Allowance		16,000	9,000	18,000
A0122M	Adhoc Relief Allowance-2016		4,526,000	4,114,000	4,989,000
A0122N	Special Conveyance Allowance to Disabled Employees		64,000	84,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		6,195,000	5,671,000	6,972,000
A0123G	Ad-hoc Relief Allowance-2018		6,195,000	5,667,000	6,972,000
A0123P	Ad-hoc Relief A 2019		4,519,000	4,080,000	4,986,000
A01270	Others		<u>9,000</u>	<u>112,000</u>	<u>52,000</u>
001	Others		9,000	112,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>598,000</u>	<u>1,488,000</u>	<u>771,000</u>
A01273	Honoraria		<u>328,000</u>	<u>1,292,000</u>	<u>500,000</u>
000	Honoraria		328,000	1,292,000	500,000
A01274	Medical Charges		177,000		177,000
A01277	Contingent Paid Staff		89,000	196,000	90,000
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>137,393,000</u>	<u>350,356,000</u>	<u>151,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>200,000</u>	<u>279,000</u>
A03201	Postage and Telegraph		21,000	18,000	35,000
A03202	Telephone and Trunk Call		195,000	143,000	195,000
A03204	Electronic Communication		49,000	39,000	49,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>18,031,000</u>	<u>30,334,000</u>	<u>19,330,000</u>
A03301 Gas			2,916,000	4,672,000	3,200,000
A03303 Electricity			<u>14,580,000</u>	<u>23,075,000</u>	<u>15,500,000</u>
001 Electricity			14,580,000	23,075,000	15,500,000
A03304 Hot and Cold Weather Charges			49,000	32,000	49,000
A03305 POL for Generator			405,000	2,555,000	500,000
A03370 Others			81,000		81,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>48,000</u>	<u>91,000</u>
A03407 Rates and Taxes			65,000	48,000	91,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,975,000</u>	<u>4,419,000</u>	<u>3,812,000</u>
A03805 Travelling Allowance			<u>486,000</u>	<u>684,000</u>	<u>730,000</u>
001 Travelling Allowance			486,000	684,000	730,000
A03806 Transportation of Goods			9,000		10,000
A03807 P.O.L Charges			6,480,000	3,735,000	3,072,000
A039 TOTAL GENERAL			<u>112,057,000</u>	<u>315,355,000</u>	<u>128,081,000</u>
A03901 Stationery			405,000	476,000	405,000
A03902 Printing and Publication			<u>57,000</u>	<u>54,000</u>	<u>60,000</u>
001 Printing and Publications			57,000	54,000	60,000
A03905 Newspapers Periodicals and Books			<u>195,000</u>	<u>183,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			195,000	183,000	200,000
A03906 Uniforms and Protective Clothing			41,000	38,000	41,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	24,000	25,000
A03919 Payments to Others for Service Rendered			<u>37,000</u>	<u>92,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			37,000	92,000	40,000
A03927 Purchase of drug and medicines			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Purchase of drug and medicines			9,000	9,000	10,000
A03936 Foreign/Inland Training Course Fee			<u>9,000</u>	<u>59,000</u>	<u>40,000</u>
001 Foreign Training			9,000	59,000	40,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>16,000</u>	<u>17,000</u>
001 Cost of Other Stores			17,000	16,000	17,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A03955	Computer Stationary		33,000	31,000	45,000
A03970	Others		<u>111,229,000</u>	<u>314,373,000</u>	<u>127,198,000</u>
001	Others		940,000	1,599,000	1,000,000
011	Feeding Charges		2,916,000	3,734,000	3,500,000
012	Cost of Poultry Birds / Animals		648,000	672,000	1,350,000
015	Medicine Chemical Instruments Straw Sheath		405,000	580,000	6,000,000
017	Cost of Chemical / Glassware		64,395,000	219,519,000	70,000,000
019	Lumpsum Provision for Purchase of Medicine		81,000	76,000	100,000
022	Seara & Vacine		41,634,000	88,032,000	45,000,000
023	Imbryonated Eggs		22,000	21,000	50,000
024	Feeding Charges of Govt. D&H		81,000	76,000	100,000
025	Cost of Seeds		57,000	33,000	55,000
027	Other Petty Stores		33,000	31,000	33,000
028	Fertilizers		17,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,267,000</u>	<u>5,302,000</u>	<u>2,251,000</u>
A041	TOTAL PENSION		<u>4,267,000</u>	<u>5,302,000</u>	<u>2,251,000</u>
A04114	Superannuation Encashment Of L.P.R		4,267,000	5,302,000	2,251,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,200,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,200,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>	<u>1,900,000</u>	<u>4,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,200,000	1,900,000	4,100,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts		200,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>57,000</u>	<u>51,000</u>	<u>57,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>57,000</u>	<u>51,000</u>	<u>57,000</u>
A09201 Hardware			37,000	35,000	37,000
A09202 Software			10,000	6,000	10,000
A09203 I.T. Equipment			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,449,000</u>	<u>3,648,000</u>	<u>2,760,000</u>
A130 TOTAL TRANSPORT			<u>930,000</u>	<u>2,050,000</u>	<u>1,000,000</u>
A13001 Transport			930,000	2,050,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,265,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,265,000	1,350,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>170,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			186,000	170,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13304 Structures			10,000	10,000	10,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>58,000</u>	<u>40,000</u>
A13701 Hardware			19,000	35,000	20,000
A13702 Software			10,000	5,000	10,000
A13703 I.T. Equipment			19,000	18,000	10,000
Provincial Schemes (Research)			246,452,000	454,368,000	275,684,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>657,430,000</u>	<u>679,170,000</u>	<u>795,307,000</u>
A011	TOTAL PAY		<u>1650</u>	<u>1656</u>	<u>378,831,000</u>	<u>388,957,000</u>	<u>454,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>236</u>	<u>237</u>	<u>127,961,000</u>	<u>127,350,000</u>	<u>156,187,000</u>
A01101	Total Basic Pay of Officers		<u>236</u>	<u>237</u>	<u>124,940,000</u>	<u>124,318,000</u>	<u>152,043,000</u>
D100-M	Director	(BPS-20)	1	1	1,278,000		1,443,000
A020-F	Additional Director	(BPS-19)	2	1	1,947,000		915,000
A020-M	Additional Director	(BPS-19)	4	5	4,562,000		5,542,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	17	13,347,000		15,477,000
D051-F	Deputy Director	(BPS-18)		1			721,000
D051-M	Deputy Director	(BPS-18)	19	18	13,305,000		15,925,000
S124-F	Senior Veterinary Officer	(BPS-18)	4	3	2,022,000		1,856,000
S124-M	Senior Veterinary Officer	(BPS-18)	45	46	22,172,000		33,940,000
A032-M	Administrative Officer	(BPS-17)	1	1	777,000		767,000
L130-F	Livestock Production Officer	(BPS-17)	1	2	508,000		1,203,000
L130-M	Livestock Production Officer	(BPS-17)	2	1	531,000		381,000
S211-M	Statistical Officer	(BPS-17)	1	1	410,000		491,000
S282-M	Superintendent	(BPS-17)	7	7	4,195,000		4,980,000
V015-F	Veterinary Officer	(BPS-17)	8	8	3,769,000		4,507,000
V015-M	Veterinary Officer	(BPS-17)	108	108	51,349,000		56,969,000
A097-M	Assistant	(BPS-16)	16	16	4,768,000		6,360,000
O101-M	OSD Deceased	(BPS-16)		1			566,000
A01102	Personal pay				2,956,000	2,990,000	4,073,000
A01105	Qualification Pay				65,000	42,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1414</u>	<u>1419</u>	<u>250,870,000</u>	<u>261,607,000</u>	<u>298,060,000</u>
A01151	Total Basic Pay of Other Staff		<u>1414</u>	<u>1419</u>	<u>250,682,000</u>	<u>261,525,000</u>	<u>297,838,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
S216-M	Stenographer	(BPS-15)	6	6	1,062,000		1,208,000
O101-M	OSD Deceased	(BPS-14)		1			429,000
S078-M	Senior Clerk	(BPS-14)	23	25	6,292,000		8,171,000
S117-M	Senior Storekeeper	(BPS-14)	2		723,000		
A343-M	Artificial Insemination Technician	(BPS-12)	4	3	1,682,000		1,503,000
C173-M	Computer Operator	(BPS-12)	1	1	250,000		293,000
L004-M	Laboratory Assistant	(BPS-12)	1	1	413,000		478,000
V013-M	Veterinary Assistant	(BPS-12)	7	9	2,779,000		4,265,000
A003-M	A.I. Supervisor	(BPS-11)	6		811,000		
A343-M	Artificial Insemination Technician	(BPS-11)	1	1	373,000		432,000
J019-F	Junior Clerk	(BPS-11)	3	3	464,000		556,000
J019-M	Junior Clerk	(BPS-11)	20	20	3,494,000		4,113,000
V013-M	Veterinary Assistant	(BPS-11)	4		1,593,000		
A003-M	A.I. Supervisor	(BPS-10)		6			951,000
A343-M	Artificial Insemination Technician	(BPS-10)	30	31	10,246,000		12,455,000
O101-M	OSD Deceased	(BPS-10)		1			400,000
S600-M	Stock Recorder	(BPS-10)		1			248,000
V013-F	Veterinary Assistant	(BPS-10)	1	1	355,000		411,000
V013-M	Veterinary Assistant	(BPS-10)	171	221	45,517,000		79,173,000
A343-M	Artificial Insemination Technician	(BPS-09)	166	166	23,346,000		26,851,000
F118-M	Feed Sampler	(BPS-09)	2	2	307,000		336,000
L004-M	Laboratory Assistant	(BPS-09)	2	2	384,000		293,000
O101-M	OSD Deceased	(BPS-09)	1	2	278,000		723,000
S130-M	Sera Compounder	(BPS-09)	3	3	598,000		439,000
S600-M	Stock Recorder	(BPS-09)	3	2	536,000		380,000
V013-M	Veterinary Assistant	(BPS-09)	462	414	78,942,000		74,465,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
V024-M Veterinary Assistant (BPS-09)	2	2	298,000		328,000
D186-M Driver (BPS-08)		1			378,000
A304-M Attendant (BPS-05)	1		235,000		
C112-M Chowkidar (BPS-05)	4	3	954,000		830,000
C389-M Cattle Attendant (BPS-05)	20	22	4,556,000		6,156,000
D186-M Driver (BPS-05)	4	3	764,000		579,000
K011-M Khalasi (BPS-05)	1	1	240,000		277,000
N006-M Naib Qasid (BPS-05)	3	4	720,000		1,113,000
O101-M OSD Deceased (BPS-05)		1			273,000
S311-M Sanitary Worker (BPS-05)	3	3	724,000		836,000
S680-M Spry Attendant (BPS-05)		1			252,000
C112-M Chowkidar (BPS-04)	3	3	665,000		768,000
C389-F Cattle Attendant (BPS-04)		9			1,470,000
C389-M Cattle Attendant (BPS-04)	28	27	5,769,000		6,748,000
D003-M Daftri (BPS-04)	1		244,000		
D186-M Driver (BPS-04)	19	19	2,127,000		2,481,000
N006-M Naib Qasid (BPS-04)	4	5	807,000		1,196,000
O101-M OSD Deceased (BPS-04)	1	2	160,000		440,000
S311-M Sanitary Worker (BPS-04)	2	3	445,000		740,000
S680-M Spry Attendant (BPS-04)	1		216,000		
C112-M Chowkidar (BPS-03)	3	4	628,000		934,000
C389-M Cattle Attendant (BPS-03)	29	22	5,706,000		5,054,000
D003-M Daftri (BPS-03)		1			118,000
N006-M Naib Qasid (BPS-03)	3	1	651,000		231,000
O101-M OSD Deceased (BPS-03)	3	4	681,000		1,015,000
S311-M Sanitary Worker (BPS-03)		4			769,000
A304-M Attendant (BPS-02)	1	1	193,000		221,000
C112-M Chowkidar (BPS-02)	9	9	1,258,000		1,494,000
C389-F Cattle Attendant (BPS-02)		1			154,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
C389-M	Cattle Attendant	(BPS-02)	62	47	11,515,000		9,994,000
N006-M	Naib Qasid	(BPS-02)	3	4	432,000		654,000
S311-M	Sanitary Worker	(BPS-02)	4	2	725,000		223,000
A304-M	Attendant	(BPS-01)	1	2	121,000		250,000
C112-F	Chowkidar	(BPS-01)	1	1	102,000		119,000
C112-M	Chowkidar	(BPS-01)	41	41	3,917,000		4,806,000
C389-F	Cattle Attendant	(BPS-01)	9	8	972,000		963,000
C389-M	Cattle Attendant	(BPS-01)	170	182	17,317,000		20,895,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	328,000		359,000
N006-M	Naib Qasid	(BPS-01)	18	17	2,725,000		2,130,000
O101-M	OSD Deceased	(BPS-01)	1		218,000		
S311-F	Sanitary Worker	(BPS-01)	3	3	344,000		370,000
S311-M	Sanitary Worker	(BPS-01)	31	28	3,156,000		3,297,000
S680-M	Spry Attendant	(BPS-01)	1	1	108,000		115,000
W019-M	Water Carrier	(BPS-01)	2	2	216,000		235,000
A01152	Personal pay				188,000	82,000	222,000
A012	TOTAL ALLOWANCES				<u>278,599,000</u>	<u>290,213,000</u>	<u>341,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,694,000</u>	<u>285,918,000</u>	<u>335,120,000</u>
A01201	Senior Post Allowance				14,000	5,000	15,000
A01202	House Rent Allowance				33,030,000	34,848,000	42,161,000
A01203	Conveyance Allowance				33,349,000	39,148,000	45,403,000
A01207	Washing Allowance				75,000	26,000	42,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				581,000	597,000	672,000
A0120Q	Fixed Daily Allowance				17,499,000	17,855,000	20,731,000
A01216	Qualification Allowance				2,119,000	3,351,000	2,340,000
A01217	Medical Allowance				28,171,000	27,278,000	32,376,000
A0121N	Personal Allowance				7,176,000	15,682,000	15,625,000
A01224	Entertainment Allowance				107,000	72,000	107,000
A0122M	Adhoc Relief Allowance-2016				29,315,000	29,105,000	33,519,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A0122N	Special Conveyance Allowance to Disabled Employees		531,000	1,102,000	672,000
A0122Y	Ad-hoc Relief Allowance 2017		36,890,000	39,117,000	45,307,000
A0123G	Ad-hoc Relief Allowance-2018		36,890,000	39,093,000	45,307,000
A0123P	Ad-hoc Relief A 2019		27,798,000	32,887,000	37,595,000
A01270	Others		<u>20,149,000</u>	<u>5,750,000</u>	<u>13,248,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		20,149,000	5,750,000	13,248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,905,000</u>	<u>4,295,000</u>	<u>5,940,000</u>
A01273	Honoraria		<u>3,540,000</u>	<u>3,715,000</u>	<u>4,148,000</u>
000	Honoraria		3,540,000	3,715,000	4,148,000
A01274	Medical Charges		222,000	50,000	237,000
A01277	Contingent Paid Staff		1,142,000	530,000	1,554,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>92,243,000</u>	<u>208,702,000</u>	<u>93,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,418,000</u>	<u>1,641,000</u>	<u>1,495,000</u>
A03201	Postage and Telegraph		325,000	190,000	325,000
A03202	Telephone and Trunk Call		923,000	1,383,000	1,000,000
A03203	Telex Teleprinter and Fax		47,000		47,000
A03204	Electronic Communication		118,000	67,000	118,000
A03205	Courier and Pilot Service		4,000	1,000	4,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>4,504,000</u>	<u>4,596,000</u>	<u>4,991,000</u>
A03301	Gas		234,000	229,000	275,000
A03302	Water		21,000	96,000	30,000
A03303	Electricity		<u>4,169,000</u>	<u>4,207,000</u>	<u>4,585,000</u>
001	Electricity		4,169,000	4,207,000	4,585,000
A03304	Hot and Cold Weather Charges		79,000	64,000	100,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>466,000</u>	<u>679,000</u>	<u>455,000</u>
A03402	Rent for Office Building		370,000	630,000	400,000
A03407	Rates and Taxes		96,000	49,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,383,000</u>	<u>26,661,000</u>	<u>26,500,000</u>
A03801	Training - domestic		<u>88,000</u>	<u>11,000</u>	<u>90,000</u>
001	Training - domestic		88,000	11,000	90,000
A03803	Other - domestic		8,000		
A03805	Travelling Allowance		<u>8,582,000</u>	<u>11,582,000</u>	<u>8,582,000</u>
001	Travelling Allowance		8,582,000	11,582,000	8,582,000
A03806	Transportation of Goods		462,000	182,000	462,000
A03807	P.O.L Charges		17,243,000	14,886,000	17,366,000
A039	TOTAL GENERAL		<u>59,472,000</u>	<u>175,125,000</u>	<u>59,749,000</u>
A03901	Stationery		1,520,000	1,625,000	1,520,000
A03902	Printing and Publication		<u>891,000</u>	<u>935,000</u>	<u>910,000</u>
001	Printing and Publications		891,000	935,000	910,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	42,000	200,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>94,000</u>	<u>135,000</u>
001	News Papers, Periodicals & Books		135,000	94,000	135,000
A03906	Uniforms and Protective Clothing		203,000	222,000	211,000
A03907	Advertising & Publicity		<u>738,000</u>	<u>692,000</u>	<u>738,000</u>
001	Advertising & Publicity		738,000	692,000	738,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>5,000</u>		
001	Payments to Govt. Dept.		5,000		
A03918	Exhibitions, Fairs & Other National Celebrations		1,819,000	1,009,000	1,819,000
A03919	Payments to Others for Service Rendered		<u>5,000</u>		
001	Payments to Others for Service Rendered		5,000		
A03927	Purchase of drug and medicines		<u>30,161,000</u>	<u>44,914,000</u>	<u>30,161,000</u>
001	Purchase of drug and medicines		30,161,000	44,914,000	30,161,000
A03940	Unforeseen expenditure		8,000		
A03942	Cost of Other Stores		<u>499,000</u>	<u>618,000</u>	<u>500,000</u>
001	Cost of Other Stores		499,000	618,000	500,000
A03955	Computer Stationary		339,000	418,000	400,000
A03970	Others		<u>1,902,000</u>	<u>2,863,000</u>	<u>2,108,000</u>
001	Others		1,298,000	2,017,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
015	Medicine Chemical Instruments Straw Sheath		567,000	832,000	567,000
026	Rops and Chains		5,000	4,000	7,000
027	Other Petty Stores		17,000	5,000	18,000
031	Smithy and Store Articles		15,000	5,000	16,000
A03988	Purchase of Livestock veccine/Medicine		21,047,000	121,693,000	21,047,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>52,359,000</u>	<u>84,412,000</u>	<u>110,253,000</u>
A041	TOTAL PENSION		<u>52,359,000</u>	<u>84,412,000</u>	<u>110,253,000</u>
A04102	Commuted Value of Pension-Civil		8,571,000	7,328,000	5,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund		32,025,000	41,574,000	62,499,000
A04114	Superannuation Encashment Of L.P.R		11,763,000	35,510,000	42,754,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,701,000</u>	<u>8,901,000</u>	<u>20,902,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,701,000</u>	<u>8,901,000</u>	<u>20,902,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>13,700,000</u>	<u>8,901,000</u>	<u>20,902,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		13,700,000	8,901,000	20,902,000
A05270	To Others		<u>1,000</u>		
001	Others		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,418,000</u>	<u>1,304,000</u>	<u>1,476,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>557,000</u>	<u>509,000</u>	<u>565,000</u>
A09201	Hardware		354,000	373,000	354,000
A09202	Software		42,000	25,000	50,000
A09203	I.T. Equipment		161,000	111,000	161,000
A094	TOTAL OTHER STORES AND STOCKS			<u>10,000</u>	<u>50,000</u>
A09411	General Utility Chemicals			10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>139,000</u>	<u>201,000</u>
A09601 Plant and Machinery			91,000	10,000	91,000
A09602 Cold Storage Equipment			110,000	129,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>660,000</u>	<u>646,000</u>	<u>660,000</u>
A09701 Purchase of Furniture and Fixture			660,000	646,000	660,000
A12 TOTAL CIVIL WORKS			<u>301,000</u>	<u>500,000</u>	<u>300,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>301,000</u>	<u>500,000</u>	<u>300,000</u>
A12404 Structures			301,000	500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,099,000</u>	<u>12,009,000</u>	<u>9,094,000</u>
A130 TOTAL TRANSPORT			<u>6,077,000</u>	<u>7,114,000</u>	<u>5,000,000</u>
A13001 Transport			6,077,000	7,114,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,023,000</u>	<u>973,000</u>	<u>1,023,000</u>
A13101 Machinery and Equipment			1,023,000	973,000	1,023,000
A132 TOTAL FURNITURE AND FIXTURE			<u>744,000</u>	<u>804,000</u>	<u>744,000</u>
A13201 Furniture and Fixture			744,000	804,000	744,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,918,000</u>	<u>2,784,000</u>	<u>1,941,000</u>
A13301 Office Buildings			<u>977,000</u>	<u>1,604,000</u>	<u>1,000,000</u>
001 Office Buildings			977,000	1,604,000	1,000,000
A13304 Structures			930,000	1,172,000	930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A13370	Others		<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
001	Others		11,000	8,000	11,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>337,000</u>	<u>334,000</u>	<u>386,000</u>
A13701	Hardware		186,000	235,000	186,000
A13702	Software		70,000	38,000	100,000
A13703	I.T. Equipment		81,000	61,000	100,000
Field Control and Diseases- Extension			827,551,000	994,998,000	1,030,522,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>2,463,000</u>		<u>3,384,000</u>
A011	TOTAL PAY	8	8	<u>1,546,000</u>		<u>1,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>985,000</u>		<u>1,224,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>985,000</u>		<u>1,224,000</u>
A050-M	Agriculture Officer (BPS-17)	1	1	329,000		408,000
V015-M	Veterinary Officer (BPS-17)	2	2	656,000		816,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>561,000</u>		<u>701,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>561,000</u>		<u>701,000</u>
V013-M	Veterinary Assistant (BPS-09)	2	2	242,000		310,000
F026-M	Field Assistant (BPS-06)	2	2	215,000		276,000
T065-M	Tractor Driver (BPS-05)	1	1	104,000		115,000
A012	TOTAL ALLOWANCES			<u>917,000</u>		<u>1,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>899,000</u>		<u>1,439,000</u>
A01202	House Rent Allowance			174,000		254,000
A01203	Conveyance Allowance			139,000		296,000
A0120Q	Fixed Daily Allowance			22,000		48,000
A01217	Medical Allowance			112,000		179,000
A0122M	Adhoc Relief Allowance-2016			112,000		147,000
A0122Y	Ad-hoc Relief Allowance 2017			121,000		192,000
A0123G	Ad-hoc Relief Allowance-2018			121,000		192,000
A0123P	Ad-hoc Relief A 2019			98,000		131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>		<u>20,000</u>
A01273	Honoraria			<u>9,000</u>		<u>10,000</u>
000	Honoraria			9,000		10,000
A01274	Medical Charges			9,000		10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			2,463,000		3,384,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>184,807,000</u>	<u>188,257,000</u>	<u>229,605,000</u>
A011	TOTAL PAY		<u>575</u>	<u>577</u>	<u>114,993,000</u>	<u>114,830,000</u>	<u>137,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>68</u>	<u>33,047,000</u>	<u>23,859,000</u>	<u>41,609,000</u>
A01101	Total Basic Pay of Officers		<u>68</u>	<u>68</u>	<u>32,630,000</u>	<u>23,244,000</u>	<u>40,762,000</u>
A802-M	Additional Principal Veterinary Officer	(BPS-19)	4	4	2,326,000		3,071,000
D100-M	Director	(BPS-19)	1	1	1,037,000		1,208,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,911,000		2,175,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	2,034,000		2,298,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	425,000		480,000
B088-M	Budget and Accounts Officer	(BPS-18)		1			997,000
F007-M	Farm Manager	(BPS-18)	2	2	1,442,000		1,724,000
R059-M	Research Officer	(BPS-18)	1	1	974,000		1,135,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	1,017,000		1,149,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	5,233,000		7,324,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,232,000		1,419,000
B088-M	Budget and Accounts Officer	(BPS-17)	1		852,000		
L066-M	Librarian	(BPS-17)	1	1	1,005,000		1,169,000
S282-M	Superintendent	(BPS-17)	3	3	1,768,000		1,722,000
V015-F	Veterinary Officer	(BPS-17)	3	3	1,304,000		1,556,000
V015-M	Veterinary Officer	(BPS-17)	17	17	5,793,000		7,986,000
A097-M	Assistant	(BPS-16)	8	8	2,821,000		3,615,000
H024-M	Head Clerk	(BPS-16)	1	1	324,000		383,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,132,000		1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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			368,000	596,000	794,000
A01103	Special Pay			4,000	4,000	4,000
A01105	Qualification Pay			45,000	15,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	507	509	81,946,000	90,971,000	96,129,000
A01151	Total Basic Pay of Other Staff	507	509	81,806,000	90,931,000	96,091,000
C204-M	Cost Assistant (BPS-15)		2			884,000
S207-M	Statistical Assistant (BPS-15)	1	1	180,000		219,000
S216-M	Stenographer (BPS-15)	7	7	1,521,000		1,920,000
O101-F	OSD Deceased (BPS-14)	1		417,000		
O101-M	OSD Deceased (BPS-14)		1			485,000
S078-M	Senior Clerk (BPS-14)	9	9	2,768,000		3,005,000
S250-M	Store Keeper (BPS-14)	2	2	760,000		394,000
L012-M	Laboratory Technician (BPS-12)		2			805,000
V013-M	Veterinary Assistant (BPS-12)	1	1	403,000		466,000
A343-M	Artificial Insemination Technician (BPS-11)	1	1	169,000		457,000
C012-M	Cameraman (BPS-11)		1			328,000
C204-M	Cost Assistant (BPS-11)	2		755,000		
C237-M	Cameraman (BPS-11)	1		280,000		
E101-M	Electrical And Mechanical Supervisor (BPS-11)	1	1	336,000		389,000
J019-F	Junior Clerk (BPS-11)	2	2	494,000		536,000
J019-M	Junior Clerk (BPS-11)	6	6	1,017,000		1,196,000
L012-M	Laboratory Technician (BPS-11)	10	8	2,312,000		1,901,000
M131-M	Milk Recorder (BPS-11)	4	4	1,016,000		1,272,000
S017-M	Salesman (BPS-11)	1	1	252,000		294,000
S250-M	Store Keeper (BPS-11)	2	2	362,000		430,000
V013-M	Veterinary Assistant (BPS-11)	1	1	296,000		343,000
V013-M	Veterinary Assistant (BPS-10)		10			3,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A343-M Artificial Insemination Technician	(BPS-09)	2	2	291,000	337,000
F072-M Foreman	(BPS-09)	2	2	689,000	800,000
V013-M Veterinary Assistant	(BPS-09)	42	32	9,082,000	6,727,000
V014-M Veterinary Compounder	(BPS-09)	2	2	539,000	346,000
F026-M Field Assistant	(BPS-08)	1	1	267,000	310,000
G038-M Generator Driver	(BPS-08)	1	1	383,000	442,000
B042-M Blacksmith	(BPS-07)	1	1	296,000	341,000
C027-M Carpenter	(BPS-07)	1	1	316,000	366,000
T119-M Tractor Driver/Driver	(BPS-07)		1		297,000
B042-M Blacksmith	(BPS-06)	2	2	381,000	444,000
C027-M Carpenter	(BPS-06)	2	1	583,000	382,000
D186-M Driver	(BPS-06)	1	1	218,000	252,000
E034-M Electrician	(BPS-06)	1	1	116,000	138,000
F026-M Field Assistant	(BPS-06)	3	3	490,000	573,000
M193-M Muqadam	(BPS-06)	2	2	455,000	574,000
T065-M Tractor Driver	(BPS-06)	10	8	1,845,000	1,908,000
A304-M Attendant	(BPS-05)	5	4	1,081,000	1,013,000
B063-M Boil Man	(BPS-05)	1	1	112,000	131,000
C027-M Carpenter	(BPS-05)	1	2	161,000	314,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1	1	134,000	157,000
D003-M Daftri	(BPS-05)	2	1	501,000	277,000
D186-M Driver	(BPS-05)	3	3	517,000	602,000
E034-M Electrician	(BPS-05)	1	1	171,000	199,000
F066-M Fodder Cutter	(BPS-05)	1	1	240,000	277,000
G027-M Gawala	(BPS-05)	7	8	1,510,000	2,274,000
M019-M Mali	(BPS-05)	2	2	501,000	577,000
M065-M Mechanic	(BPS-05)	3	3	466,000	541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
M084-M Mechanic-Cum-Driver	(BPS-05)	1	1	128,000	151,000
N006-F Naib Qasid	(BPS-05)	1		262,000	
N006-M Naib Qasid	(BPS-05)		1		301,000
O101-M OSD Deceased	(BPS-05)		1		271,000
T065-M Tractor Driver	(BPS-05)	5	6	695,000	939,000
T098-M Tubewell Driver	(BPS-05)	3	2	756,000	604,000
W019-M Water Carrier	(BPS-05)		1		277,000
A304-M Attendant	(BPS-04)	4	5	801,000	1,114,000
D003-M Daftri	(BPS-04)	1	2	108,000	253,000
D186-M Driver	(BPS-04)	6	6	750,000	875,000
F065-M Fodder Chaffer	(BPS-04)	1	1	221,000	254,000
F066-M Fodder Cutter	(BPS-04)	1	1	230,000	271,000
F080-M Forest Guard	(BPS-04)	1	1	201,000	233,000
G027-M Gawala	(BPS-04)	2	2	436,000	502,000
N006-F Naib Qasid	(BPS-04)	1		234,000	
O101-M OSD Deceased	(BPS-04)		1		238,000
P094-M Ploughmen	(BPS-04)	6	6	1,079,000	1,548,000
S151-M Shepherd	(BPS-04)	1	1	201,000	233,000
T098-M Tubewell Driver	(BPS-04)	1	1	201,000	233,000
W019-M Water Carrier	(BPS-04)	1		239,000	
C112-M Chowkidar	(BPS-03)	4	3	797,000	653,000
C389-M Cattle Attendant	(BPS-03)	2	2	421,000	484,000
F066-M Fodder Cutter	(BPS-03)	2	2	367,000	423,000
F080-M Forest Guard	(BPS-03)	1	1	192,000	221,000
G027-M Gawala	(BPS-03)	5	4	1,024,000	922,000
J001-M Jamadar	(BPS-03)	1	1	251,000	282,000
O101-F OSD Deceased	(BPS-03)	1		226,000	
O101-M OSD Deceased	(BPS-03)		1		169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
P094-M Ploughmen	(BPS-03)	8	6	1,532,000	1,406,000
S151-M Shepherd	(BPS-03)	1	1	184,000	212,000
S311-M Sanitary Worker	(BPS-03)	1	1	179,000	207,000
S599-M Syce	(BPS-03)	1	1	179,000	207,000
T098-M Tubewell Driver	(BPS-03)	3	3	455,000	528,000
A304-F Attendant	(BPS-02)	1	1	129,000	150,000
A304-M Attendant	(BPS-02)	1	1	182,000	132,000
B023-M Bellow Boys	(BPS-02)	1	1	133,000	154,000
C112-M Chowkidar	(BPS-02)	3	4	621,000	738,000
C389-M Cattle Attendant	(BPS-02)	15	14	2,150,000	2,396,000
F065-M Fodder Chaffer	(BPS-02)	1	1	144,000	166,000
F066-M Fodder Cutter	(BPS-02)	7	7	893,000	1,288,000
F080-M Forest Guard	(BPS-02)	5	4	729,000	678,000
G027-M Gawala	(BPS-02)	26	24	3,369,000	3,996,000
J001-M Jamadar	(BPS-02)	4	4	404,000	456,000
L006-M Laboratory Attendant	(BPS-02)	2	2	342,000	394,000
M019-M Mali	(BPS-02)	1	1	140,000	162,000
M130-M Milk Man	(BPS-02)	1	1	144,000	166,000
N006-M Naib Qasid	(BPS-02)	3	3	430,000	497,000
P094-M Ploughmen	(BPS-02)	39	39	5,400,000	6,715,000
S151-M Shepherd	(BPS-02)	2	2	279,000	323,000
S175-M Slaughterman	(BPS-02)	1	1	100,000	188,000
S311-F Sanitary Worker	(BPS-02)		1		153,000
S311-M Sanitary Worker	(BPS-02)	3	3	457,000	528,000
S599-M Syce	(BPS-02)	2	2	265,000	307,000
T064-M Tractor Cooli	(BPS-02)	1	1	101,000	114,000
T098-M Tubewell Driver	(BPS-02)	4	5	447,000	633,000
A304-M Attendant	(BPS-01)	7	7	707,000	792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
B019-M Beldar (BPS-01)	8	8	867,000		1,044,000
B023-M Bellow Boys (BPS-01)	1	1	128,000		146,000
C112-M Chowkidar (BPS-01)	6	6	595,000		785,000
C193-F Cook (BPS-01)	1	1	100,000		115,000
C389-M Cattle Attendant (BPS-01)	11	12	1,072,000		1,621,000
D009-F Dairy Cleaner (BPS-01)	1	1	128,000		146,000
D009-M Dairy Cleaner (BPS-01)	3	3	334,000		380,000
F065-M Fodder Chaffer (BPS-01)	2	2	201,000		230,000
F066-M Fodder Cutter (BPS-01)	20	20	2,199,000		2,426,000
F080-M Forest Guard (BPS-01)	6	7	701,000		903,000
G027-F Gawala (BPS-01)		2			258,000
G027-M Gawala (BPS-01)	33	33	3,548,000		4,433,000
L006-M Laboratory Attendant (BPS-01)	4	4	439,000		509,000
M019-M Mali (BPS-01)	5	5	570,000		658,000
M130-M Milk Man (BPS-01)	3	3	343,000		397,000
N006-F Naib Qasid (BPS-01)		1			126,000
N006-M Naib Qasid (BPS-01)	17	17	1,883,000		2,329,000
O101-F OSD Deceased (BPS-01)	1		284,000		
O101-M OSD Deceased (BPS-01)		1			150,000
P094-M Ploughmen (BPS-01)	24	26	2,318,000		3,298,000
S151-M Shepherd (BPS-01)	2	2	198,000		223,000
S311-F Sanitary Worker (BPS-01)	4	3	472,000		397,000
S599-M Syce (BPS-01)	4	4	457,000		527,000
W019-M Water Carrier (BPS-01)	2	2	235,000		272,000
W084-M Weighman/Fieldman (BPS-01)	1	1	136,000		157,000
A01152 Personal pay			140,000	40,000	38,000
A012 TOTAL ALLOWANCES			<u>69,814,000</u>	<u>73,427,000</u>	<u>91,867,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,822,000</u>	<u>69,739,000</u>	<u>89,817,000</u>
A01202 House Rent Allowance			7,461,000	6,298,000	9,850,000
A01203 Conveyance Allowance			10,700,000	11,332,000	15,688,000
A0120D Integrated Allowance			206,000	238,000	280,000
A0120Q Fixed Daily Allowance			1,020,000	918,000	1,152,000
A01216 Qualification Allowance			372,000	731,000	670,000
A01217 Medical Allowance			8,673,000	8,853,000	11,200,000
A0121N Personal Allowance			108,000	272,000	203,000
A01224 Entertainment Allowance			54,000	26,000	42,000
A0122M Adhoc Relief Allowance-2016			8,762,000	8,209,000	10,471,000
A0122N Special Conveyance Allowance to Disabled Employees			266,000	394,000	336,000
A0122Y Ad-hoc Relief Allowance 2017			10,452,000	10,924,000	13,727,000
A0123G Ad-hoc Relief Allowance-2018			10,452,000	10,909,000	13,727,000
A0123P Ad-hoc Relief A 2019			8,904,000	9,943,000	11,921,000
A01270 Others			<u>392,000</u>	<u>692,000</u>	<u>550,000</u>
001 Others			9,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			383,000	692,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,992,000</u>	<u>3,688,000</u>	<u>2,050,000</u>
A01273 Honoraria			<u>885,000</u>	<u>2,885,000</u>	<u>900,000</u>
000 Honoraria			885,000	2,885,000	900,000
A01274 Medical Charges			222,000	440,000	250,000
A01277 Contingent Paid Staff			885,000	363,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>96,641,000</u>	<u>111,245,000</u>	<u>102,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>342,000</u>	<u>370,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			41,000	38,000	50,000
A03202 Telephone and Trunk Call			284,000	332,000	538,000
A03204 Electronic Communication			17,000		12,000
A033 TOTAL UTILITIES			<u>7,833,000</u>	<u>9,555,000</u>	<u>8,685,000</u>
A03303 Electricity			<u>7,209,000</u>	<u>9,070,000</u>	<u>8,000,000</u>
001 Electricity			7,209,000	9,070,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03304	Hot and Cold Weather Charges		219,000	105,000	280,000
A03305	POL for Generator		405,000	380,000	405,000
A034	TOTAL OCCUPANCY COSTS		<u>649,000</u>	<u>459,000</u>	<u>800,000</u>
A03407	Rates and Taxes		649,000	459,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,577,000</u>	<u>30,052,000</u>	<u>28,035,000</u>
A03801	Training - domestic		<u>9,000</u>		<u>10,000</u>
001	Training - domestic		9,000		10,000
A03805	Travelling Allowance		<u>2,835,000</u>	<u>3,974,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,835,000	3,974,000	3,000,000
A03806	Transportation of Goods		25,000		25,000
A03807	P.O.L Charges		21,708,000	26,078,000	25,000,000
A039	TOTAL GENERAL		<u>63,240,000</u>	<u>70,809,000</u>	<u>64,874,000</u>
A03901	Stationery		405,000	430,000	500,000
A03902	Printing and Publication		<u>179,000</u>	<u>218,000</u>	<u>250,000</u>
001	Printing and Publications		179,000	218,000	250,000
A03905	Newspapers Periodicals and Books		<u>111,000</u>	<u>41,000</u>	<u>115,000</u>
001	News Papers, Periodicals & Books		111,000	41,000	115,000
A03906	Uniforms and Protective Clothing		41,000	30,000	41,000
A03907	Advertising & Publicity		<u>219,000</u>	<u>206,000</u>	<u>250,000</u>
001	Advertising & Publicity		219,000	206,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations		81,000	20,000	81,000
A03919	Payments to Others for Service Rendered		<u>81,000</u>		<u>100,000</u>
001	Payments to Others for Service Rendered		81,000		100,000
A03936	Foreign/Inland Training Course Fee		<u>9,000</u>	<u>4,000</u>	<u>9,000</u>
001	Foreign Training		9,000	4,000	9,000
A03942	Cost of Other Stores		<u>122,000</u>	<u>156,000</u>	<u>122,000</u>
001	Cost of Other Stores		122,000	156,000	122,000
A03955	Computer Stationary		122,000	165,000	122,000
A03970	Others		<u>61,870,000</u>	<u>69,539,000</u>	<u>63,284,000</u>
001	Others		689,000	846,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
011	Feeding Charges		43,497,000	50,778,000	43,497,000
012	Cost of Poultry Birds / Animals		219,000		219,000
015	Medicine Chemical Instruments Straw Sheath		3,726,000	3,893,000	4,000,000
019	Lumpsum Provision for Purchase of Medicine		9,000		10,000
022	Seara & Vacine		122,000	21,000	122,000
025	Cost of Seeds		3,240,000	4,038,000	4,000,000
026	Rops and Chains		243,000	213,000	243,000
027	Other Petty Stores		891,000	883,000	1,250,000
028	Fertilizers		8,100,000	7,694,000	8,100,000
031	Smithy and Store Articles		243,000	298,000	243,000
033	Land Development Charges		891,000	875,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,860,000</u>	<u>8,338,000</u>	<u>5,351,000</u>
A041	TOTAL PENSION		<u>1,860,000</u>	<u>8,338,000</u>	<u>5,351,000</u>
A04114	Superannuation Encashment Of L.P.R		1,860,000	8,338,000	5,351,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,200,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,200,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,200,000	5,700,000	6,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>50,000</u>	<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A09203	I.T. Equipment			50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>5,000</u>
A09601	Plant and Machinery		1,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,898,000</u>	<u>6,659,000</u>	<u>6,153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A130	TOTAL TRANSPORT		<u>2,604,000</u>	<u>2,580,000</u>	<u>2,604,000</u>
A13001	Transport		2,604,000	2,580,000	2,604,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,790,000</u>	<u>3,555,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		2,790,000	3,555,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>93,000</u>	<u>105,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		93,000	105,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>298,000</u>	<u>280,000</u>	<u>298,000</u>
A13304	Structures		279,000	262,000	279,000
A13370	Others		<u>19,000</u>	<u>18,000</u>	<u>19,000</u>
001	Others		19,000	18,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>113,000</u>	<u>139,000</u>	<u>151,000</u>
A13701	Hardware		93,000	119,000	93,000
A13702	Software		10,000	10,000	33,000
A13703	I.T. Equipment		10,000	10,000	25,000
Breeding Operations-Government Farms LPRI (Research)			292,407,000	320,249,000	350,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>744,642,000.</u>	<u>752,728,000.</u>	<u>975,063,000.</u>
A011	TOTAL PAY		<u>2245</u>	<u>2254</u>	<u>442,836,000.</u>	<u>437,761,000.</u>	<u>562,080,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>308</u>	<u>310</u>	<u>154,119,000.</u>	<u>133,173,000.</u>	<u>193,109,000.</u>
A01101	Total Basic Pay of Officers		<u>308</u>	<u>310</u>	<u>150,484,000.</u>	<u>129,144,000.</u>	<u>188,563,000.</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	1,278,000		1,443,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,004,000		1,165,000
A020-F	Additional Director	(BPS-19)	1	1	1,102,000		1,281,000
A020-M	Additional Director	(BPS-19)	3	3	3,566,000		4,329,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)	1		1,037,000		
A802-M	Additional Principal Veterinary Officer	(BPS-19)	16	17	12,907,000		14,762,000
D100-M	Director	(BPS-19)	1	1	1,232,000		1,427,000
D597-F	Deputy Director / Additional Principal	(BPS-19)	1	1	1,017,000		1,129,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		1			878,000
R139-M	Research Officer / Additional Principal	(BPS-19)	3	3	1,868,000		2,196,000
S112-M	Senior Research Officer	(BPS-19)	4	4	3,409,000		4,187,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	1	1,239,000		1,443,000
A146-F	Assistant Director	(BPS-18)		1			1,149,000
A146-M	Assistant Director	(BPS-18)		1			618,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	1,062,000		1,271,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		1,017,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		456,000		
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	11	11	5,567,000		7,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
D051-F Deputy Director	(BPS-18)	3	1	1,947,000	1,169,000
D051-M Deputy Director	(BPS-18)	20	22	11,593,000	20,045,000
F007-M Farm Manager	(BPS-18)	2	1	1,691,000	1,149,000
L098-M Livestock Officer	(BPS-18)	2	2	1,638,000	1,236,000
M238-M Manager	(BPS-18)	1	1	515,000	601,000
O050-M Officer Incharge/Estate Officer	(BPS-18)	1	1	721,000	824,000
R059-M Research Officer	(BPS-18)	11	11	5,310,000	7,079,000
S124-F Senior Veterinary Officer	(BPS-18)	2	2	1,035,000	2,318,000
S124-M Senior Veterinary Officer	(BPS-18)	24	24	13,324,000	15,968,000
S284-M Superintendent Farm	(BPS-18)		1		687,000
A032-M Administrative Officer	(BPS-17)	2	2	1,090,000	789,000
A046-M Agricultural Officer	(BPS-17)	3	2	974,000	1,160,000
A050-M Agriculture Officer	(BPS-17)		1		491,000
A146-M Assistant Director	(BPS-17)	1	1	811,000	381,000
A256-F Assistant Research Officer	(BPS-17)	1	1	386,000	463,000
A256-M Assistant Research Officer	(BPS-17)	3	3	1,416,000	1,297,000
B088-M Budget and Accounts Officer	(BPS-17)	1	1	338,000	381,000
C217-M Crop Husbandry Officer	(BPS-17)	1	1	338,000	381,000
D198-M Drug Inspector	(BPS-17)	1	1	362,000	381,000
I014-M Information And Publicity Officer	(BPS-17)	1	1	338,000	381,000
I032-M Instructor	(BPS-17)	1	1	338,000	381,000
L130-F Livestock Production Officer	(BPS-17)	1		460,000	
L130-M Livestock Production Officer	(BPS-17)	13	14	4,676,000	6,183,000
O101-M OSD Deceased	(BPS-17)		2		1,342,000
S282-M Superintendent	(BPS-17)	12	12	6,699,000	6,501,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
V015-F	Veterinary Officer	(BPS-17)	23	20	9,757,000		10,823,000
V015-M	Veterinary Officer	(BPS-17)	94	97	35,465,000		47,865,000
A097-M	Assistant	(BPS-16)	30	29	9,343,000		11,220,000
H024-M	Head Clerk	(BPS-16)		1			529,000
S068-M	Senior Accountant	(BPS-16)	1	1	211,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,947,000		1,371,000
A01102	Personal pay				3,540,000	3,914,000	4,428,000
A01103	Special Pay				30,000	15,000	21,000
A01105	Qualification Pay				65,000	100,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1937</u>	<u>1944</u>	<u>288,717,000</u>	<u>304,588,000</u>	<u>368,971,000</u>
A01151	Total Basic Pay of Other Staff		<u>1937</u>	<u>1944</u>	<u>288,562,000</u>	<u>302,472,000</u>	<u>368,780,000</u>
A334-M	Accountant	(BPS-15)	1	1	169,000		426,000
C174-M	Computer Operator	(BPS-15)	1	1	393,000		203,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	180,000		203,000
S216-M	Stenographer	(BPS-15)	22	22	5,401,000		6,431,000
A010-M	Accountant-Cum-Cashier	(BPS-14)	2	2	467,000		549,000
A334-M	Accountant	(BPS-14)	1	1	169,000		190,000
C040-M	Cashier	(BPS-14)	1	1	331,000		387,000
S078-M	Senior Clerk	(BPS-14)	34	34	8,935,000		11,032,000
S250-M	Store Keeper	(BPS-14)	4	4	1,309,000		1,534,000
S262-M	Sub Engineer	(BPS-14)	1	1	244,000		489,000
A343-M	Artificial Insemination Technician	(BPS-12)	3	3	1,062,000		1,248,000
C012-M	Cameraman	(BPS-12)		1			282,000
J001-M	Jamadar	(BPS-12)		2			517,000
J221-M	Junior Computer Operator	(BPS-12)	2		438,000		
L012-M	Laboratory Technician	(BPS-12)		1			282,000
L068-F	Library Assistant	(BPS-12)		1			316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
V013-M	Veterinary Assistant	(BPS-12)	12	26	4,535,000		11,954,000
A343-M	Artificial Insemination Technician	(BPS-11)	6	5	1,947,000		1,873,000
A426-M	Assistant/Computer Operator	(BPS-11)	2	2	262,000		319,000
C012-M	Cameraman	(BPS-11)	1		233,000		
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	139,000		157,000
J019-F	Junior Clerk	(BPS-11)	1	2	205,000		408,000
J019-M	Junior Clerk	(BPS-11)	40	46	6,296,000		8,671,000
L012-M	Laboratory Technician	(BPS-11)	11	9	2,655,000		2,332,000
L068-F	Library Assistant	(BPS-11)	1		270,000		
L157-M	Livestock Supervisor	(BPS-11)	12	12	2,301,000		2,733,000
M131-M	Milk Recorder	(BPS-11)	4	4	743,000		776,000
O101-M	OSD Deceased	(BPS-11)		1			326,000
S017-M	Salesman	(BPS-11)	2	2	334,000		398,000
V013-M	Veterinary Assistant	(BPS-11)	35	16	10,182,000		5,955,000
V014-M	Veterinary Compounder	(BPS-11)	3	3	978,000		1,126,000
A003-M	A.I. Supervisor	(BPS-10)	1	1	135,000		152,000
A343-M	Artificial Insemination Technician	(BPS-10)	6	15	1,600,000		5,789,000
O101-M	OSD Deceased	(BPS-10)		1			411,000
P052-M	Photographer	(BPS-10)	1	1	211,000		248,000
S230-M	Stock Supervisor	(BPS-10)		1			238,000
V013-M	Veterinary Assistant	(BPS-10)	22	85	5,616,000		27,941,000
V014-M	Veterinary Compounder	(BPS-10)		1			401,000
A003-M	A.I. Supervisor	(BPS-09)	1	1	130,000		146,000
A343-M	Artificial Insemination Technician	(BPS-09)	90	82	11,970,000		13,835,000
A345-M	Artist/Photographer	(BPS-09)	1	1	125,000		146,000
F026-M	Field Assistant	(BPS-09)	3	4	1,032,000		1,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L004-M	Laboratory Assistant	(BPS-09)	9	9	1,244,000		1,475,000
L012-M	Laboratory Technician	(BPS-09)		1			173,000
O101-M	OSD Deceased	(BPS-09)	1	1	285,000		330,000
P150-F	Production Assistant	(BPS-09)	2	2	260,000		310,000
P150-M	Production Assistant	(BPS-09)	58	58	8,483,000		10,906,000
S230-M	Stock Supervisor	(BPS-09)	4	3	845,000		562,000
T118-M	Technical Assistant	(BPS-09)	2	2	720,000		822,000
V013-M	Veterinary Assistant	(BPS-09)	179	296	26,603,000		50,152,000
V014-M	Veterinary Compounder	(BPS-09)	2	1	493,000		181,000
V024-M	Veterinary Assistant	(BPS-09)	182		22,126,000		
D186-M	Driver	(BPS-08)	6	5	1,746,000		1,827,000
E034-M	Electrician	(BPS-08)	1	1	317,000		366,000
F026-M	Field Assistant	(BPS-08)	1	1	254,000		294,000
O101-M	OSD Deceased	(BPS-08)	1	1	317,000		366,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	125,000		141,000
T119-M	Tractor Driver/Driver	(BPS-08)	1	1	317,000		366,000
V008-M	Vehicle Driver	(BPS-08)		1			366,000
B042-M	Blacksmith	(BPS-07)	1	1	317,000		366,000
C027-M	Carpenter	(BPS-07)	1	1	244,000		283,000
D186-M	Driver	(BPS-07)	1		316,000		
E034-M	Electrician	(BPS-07)		1			326,000
J045-M	Junior Storekeeper	(BPS-07)		1			136,000
S250-M	Store Keeper	(BPS-07)	1		121,000		
C389-M	Cattle Attendant	(BPS-06)	1	1	241,000		279,000
D186-M	Driver	(BPS-06)		1			272,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	1	1	129,000		138,000
F026-M	Field Assistant	(BPS-06)	7	6	1,103,000		1,013,000
F083-M	Forester	(BPS-06)	2	2	226,000		263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
F124-M Feed Mill Operator	(BPS-06)	1	1	177,000	205,000
M065-M Mechanic	(BPS-06)	1	2	177,000	404,000
T065-M Tractor Driver	(BPS-06)	3	7	593,000	1,510,000
T098-M Tubewell Driver	(BPS-06)	2	2	542,000	626,000
V008-M Vehicle Driver	(BPS-06)		1		313,000
A304-M Attendant	(BPS-05)	7	6	1,593,000	1,089,000
B019-M Beldar	(BPS-05)	6	7	1,416,000	2,189,000
B042-M Blacksmith	(BPS-05)	3	3	375,000	429,000
C027-M Carpenter	(BPS-05)	2	2	247,000	284,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)		1		247,000
C112-M Chowkidar	(BPS-05)	1	3	246,000	819,000
C389-M Cattle Attendant	(BPS-05)	46	45	8,485,000	12,166,000
D186-M Driver	(BPS-05)	18	16	2,677,000	3,094,000
E034-M Electrician	(BPS-05)	4	3	657,000	417,000
F065-M Fodder Chaffer	(BPS-05)	1		251,000	
F066-M Fodder Cutter	(BPS-05)	4	3	964,000	824,000
F080-M Forest Guard	(BPS-05)		4		1,082,000
G066-M Grazer	(BPS-05)		1		265,000
L006-M Laboratory Attendant	(BPS-05)		1		271,000
M019-M Mali	(BPS-05)		1		271,000
M065-M Mechanic	(BPS-05)	2	1	275,000	127,000
N006-M Naib Qasid	(BPS-05)	8	7	1,787,000	1,977,000
O101-M OSD Deceased	(BPS-05)	1	2	166,000	385,000
S151-M Shepherd	(BPS-05)	1	2	251,000	541,000
S311-M Sanitary Worker	(BPS-05)	4	3	938,000	812,000
T065-M Tractor Driver	(BPS-05)	17	13	2,676,000	2,037,000
T098-M Tubewell Driver	(BPS-05)	1	2	230,000	548,000
V008-M Vehicle Driver	(BPS-05)	3	3	570,000	661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
W019-M Water Carrier	(BPS-05)	3	2	730,000	560,000
A304-M Attendant	(BPS-04)	1		216,000	
B019-M Beldar	(BPS-04)	7	7	1,573,000	1,630,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1		214,000	
C112-M Chowkidar	(BPS-04)	8	4	1,466,000	947,000
C389-M Cattle Attendant	(BPS-04)	68	60	9,766,000	14,365,000
D003-M Daftri	(BPS-04)	3	3	499,000	573,000
D186-M Driver	(BPS-04)	45	48	4,588,000	6,357,000
F053-M Fitter	(BPS-04)	1	1	155,000	180,000
F065-M Fodder Chaffer	(BPS-04)		1		227,000
F080-M Forest Guard	(BPS-04)		3		693,000
G027-M Gawala	(BPS-04)		1		259,000
G060-M Guard	(BPS-04)	1	1	201,000	233,000
N006-M Naib Qasid	(BPS-04)	5	4	1,151,000	1,064,000
O101-M OSD Deceased	(BPS-04)	1	1	226,000	261,000
S151-M Shepherd	(BPS-04)	1	8	201,000	2,040,000
S311-M Sanitary Worker	(BPS-04)	7	8	1,385,000	1,910,000
T098-M Tubewell Driver	(BPS-04)	2	2	417,000	481,000
V008-M Vehicle Driver	(BPS-04)	6	4	1,229,000	498,000
A304-M Attendant	(BPS-03)	2	2	354,000	409,000
B019-M Beldar	(BPS-03)	22	27	3,902,000	5,565,000
C112-M Chowkidar	(BPS-03)	5	5	912,000	1,053,000
C389-M Cattle Attendant	(BPS-03)	27	25	5,192,000	5,759,000
F065-M Fodder Chaffer	(BPS-03)	1	1	196,000	198,000
F066-M Fodder Cutter	(BPS-03)	6	4	1,078,000	1,044,000
F080-M Forest Guard	(BPS-03)		2		447,000
G060-M Guard	(BPS-03)		1		184,000
H095-M Hostel Attendant	(BPS-03)	1	1	179,000	207,000
N006-M Naib Qasid	(BPS-03)		1		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
O101-M OSD Deceased	(BPS-03)	1			230,000
S151-M Shepherd	(BPS-03)	1	192,000		221,000
S311-M Sanitary Worker	(BPS-03)	3	583,000		221,000
T098-M Tubewell Driver	(BPS-03)	3	515,000		390,000
W019-M Water Carrier	(BPS-03)	1	184,000		212,000
A070-M Animal Attendant	(BPS-02)	10	1,326,000		1,482,000
A304-M Attendant	(BPS-02)	2	322,000		2,795,000
A828-M Agriculture Mate	(BPS-02)	1	108,000		119,000
B019-F Beldar	(BPS-02)			2	158,000
B019-M Beldar	(BPS-02)	18	2,801,000	21	3,555,000
B023-M Bellow Boys	(BPS-02)	1	140,000	1	162,000
C112-M Chowkidar	(BPS-02)	21	2,817,000	27	4,315,000
C389-M Cattle Attendant	(BPS-02)	46	7,111,000	48	8,757,000
D003-M Daftri	(BPS-02)	1	101,000	1	114,000
F065-M Fodder Chaffer	(BPS-02)	2	325,000	1	181,000
F066-M Fodder Cutter	(BPS-02)	9	1,273,000	13	2,330,000
F080-M Forest Guard	(BPS-02)	12	2,246,000	3	373,000
G060-M Guard	(BPS-02)	2	297,000	4	630,000
J001-M Jamadar	(BPS-02)	2	198,000	2	228,000
L006-M Laboratory Attendant	(BPS-02)	7	952,000	7	1,103,000
M019-M Mali	(BPS-02)	5	678,000	3	473,000
N006-M Naib Qasid	(BPS-02)	12	1,724,000	14	2,261,000
O101-M OSD Deceased	(BPS-02)			2	395,000
P094-M Ploughmen	(BPS-02)			1	158,000
S151-M Shepherd	(BPS-02)	1	175,000	4	674,000
S311-M Sanitary Worker	(BPS-02)	6	868,000	7	1,241,000
S599-M Syce	(BPS-02)			1	158,000
T057-M Tonga Driver	(BPS-02)	2	231,000	2	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
T098-M Tubewell Driver	(BPS-02)	9	9	962,000	1,090,000
W019-M Water Carrier	(BPS-02)		1		158,000
A070-M Animal Attendant	(BPS-01)	6	6	593,000	690,000
A304-M Attendant	(BPS-01)	24	15	2,840,000	1,902,000
B019-F Beldar	(BPS-01)	1	1	112,000	115,000
B019-M Beldar	(BPS-01)	84	73	9,555,000	8,530,000
B092-M Bull Man	(BPS-01)	2	2	194,000	219,000
C112-F Chowkidar	(BPS-01)	1	1	100,000	115,000
C112-M Chowkidar	(BPS-01)	38	34	4,368,000	3,997,000
C130-M Cleaner	(BPS-01)	1	1	126,000	146,000
C389-F Cattle Attendant	(BPS-01)	2	2	201,000	233,000
C389-M Cattle Attendant	(BPS-01)	209	218	19,950,000	27,352,000
F065-F Fodder Chaffer	(BPS-01)	1	1	100,000	128,000
F065-M Fodder Chaffer	(BPS-01)	5	6	584,000	896,000
F066-M Fodder Cutter	(BPS-01)	21	20	2,304,000	2,113,000
G027-M Gawala	(BPS-01)	8	7	1,003,000	956,000
G054-M Greaser	(BPS-01)	5		624,000	
G060-M Guard	(BPS-01)	10	7	1,125,000	804,000
G066-M Grazer	(BPS-01)		4		457,000
L006-M Laboratory Attendant	(BPS-01)	9	8	1,064,000	1,218,000
M019-M Mali	(BPS-01)	6	7	741,000	841,000
N006-M Naib Qasid	(BPS-01)	41	40	4,470,000	4,800,000
O101-F OSD Deceased	(BPS-01)		1		115,000
O101-M OSD Deceased	(BPS-01)	2	2	313,000	495,000
P094-M Ploughmen	(BPS-01)	1		137,000	
S151-M Shepherd	(BPS-01)	23	12	3,476,000	1,403,000
S311-F Sanitary Worker	(BPS-01)	2	1	201,000	115,000
S311-M Sanitary Worker	(BPS-01)	97	99	8,371,000	11,559,000
S599-M Syce	(BPS-01)	3	2	465,000	224,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
W019-F	Water Carrier (BPS-01)	1	1	112,000		129,000
W019-M	Water Carrier (BPS-01)	3	3	352,000		363,000
A01152	Personal pay			155,000	296,000	191,000
A01153	Special Pay				3,000	
A01156	Total Pay of contract staff				<u>1,817,000</u>	
001	Pay of Contract Staff (Officials)				1,817,000	
A012	TOTAL ALLOWANCES			<u>301,806,000</u>	<u>314,967,000</u>	<u>412,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,751,000</u>	<u>305,606,000</u>	<u>404,040,000</u>
A01201	Senior Post Allowance			14,000		
A01202	House Rent Allowance			35,702,000	34,688,000	49,497,000
A01203	Conveyance Allowance			42,643,000	42,244,000	60,066,000
A01207	Washing Allowance			121,000	90,000	129,000
A0120D	Integrated Allowance			1,632,000	1,570,000	2,140,000
A0120Q	Fixed Daily Allowance			12,026,000	11,432,000	14,407,000
A01211	Hill Allowance			1,342,000	1,011,000	1,020,000
A01216	Qualification Allowance			2,655,000	3,620,000	3,398,000
A01217	Medical Allowance			32,899,000	33,060,000	43,240,000
A0121N	Personal Allowance			2,213,000	10,393,000	8,965,000
A01224	Entertainment Allowance			139,000	115,000	150,000
A0122M	Adhoc Relief Allowance-2016			36,531,000	33,412,000	41,420,000
A0122N	Special Conveyance Allowance to Disabled Employees			946,000	1,235,000	1,169,000
A0122Y	Ad-hoc Relief Allowance 2017			41,048,000	44,655,000	55,938,000
A0123G	Ad-hoc Relief Allowance-2018			41,048,000	44,621,000	55,938,000
A0123P	Ad-hoc Relief A 2019			22,443,000	38,133,000	44,685,000
A01242	Consolidation Travelling Allowance				6,000	
A01270	Others			<u>20,349,000</u>	<u>5,321,000</u>	<u>21,878,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,349,000	5,321,000	21,878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,055,000</u>	<u>9,361,000</u>	<u>8,943,000</u>
A01273	Honoraria			<u>4,868,000</u>	<u>5,868,000</u>	<u>5,500,000</u>
000	Honoraria			4,868,000	5,868,000	5,500,000
A01274	Medical Charges			443,000	105,000	443,000
A01277	Contingent Paid Staff			2,744,000	3,388,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A03 TOTAL OPERATING EXPENSES			<u>264,927,000</u>	<u>296,413,000</u>	<u>280,064,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,510,000</u>	<u>1,547,000</u>	<u>1,870,000</u>
A03201 Postage and Telegraph			203,000	224,000	203,000
A03202 Telephone and Trunk Call			1,215,000	1,175,000	1,500,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03204 Electronic Communication			81,000	134,000	150,000
A03205 Courier and Pilot Service			9,000	14,000	15,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>29,742,000</u>	<u>33,839,000</u>	<u>35,983,000</u>
A03301 Gas			567,000	442,000	456,000
A03302 Water			33,000	19,000	20,000
A03303 Electricity			<u>28,940,000</u>	<u>33,260,000</u>	<u>35,305,000</u>
001 Electricity			28,940,000	33,260,000	35,305,000
A03304 Hot and Cold Weather Charges			201,000	108,000	201,000
A03370 Others			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,156,000</u>	<u>1,573,000</u>	<u>1,409,000</u>
A03407 Rates and Taxes			1,156,000	1,573,000	1,409,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,072,000</u>	<u>68,951,000</u>	<u>79,456,000</u>
A03801 Training - domestic			<u>438,000</u>		<u>92,000</u>
001 Training - domestic			438,000		92,000
A03805 Travelling Allowance			<u>16,184,000</u>	<u>16,227,000</u>	<u>16,184,000</u>
001 Travelling Allowance			16,184,000	16,227,000	16,184,000
A03806 Transportation of Goods			2,673,000	605,000	3,160,000
A03807 P.O.L Charges			60,777,000	52,119,000	60,000,000
A03826 Transportation of Goods					20,000
A039 TOTAL GENERAL			<u>152,447,000</u>	<u>190,503,000</u>	<u>161,346,000</u>
A03901 Stationery			1,631,000	1,629,000	1,631,000
A03902 Printing and Publication			<u>1,116,000</u>	<u>1,446,000</u>	<u>1,116,000</u>
001 Printing and Publications			1,116,000	1,446,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A03903 Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03905 Newspapers Periodicals and Books			<u>146,000</u>	<u>101,000</u>	<u>146,000</u>
001 News Papers, Periodicals & Books			146,000	101,000	
A03906 Uniforms and Protective Clothing			270,000	351,000	300,000
A03907 Advertising & Publicity			<u>1,620,000</u>	<u>1,087,000</u>	
001 Advertising & Publicity			1,620,000	1,087,000	
A03918 Exhibitions, Fairs & Other National Celebrations			3,524,000	780,000	3,524,000
A03919 Payments to Others for Service Rendered			<u>1,458,000</u>	<u>294,000</u>	<u>1,146,000</u>
001 Payments to Others for Service Rendered			1,458,000	294,000	1,146,000
A03927 Purchase of drug and medicines			<u>13,608,000</u>	<u>15,750,000</u>	<u>13,608,000</u>
001 Purchase of drug and medicines			13,608,000	15,750,000	13,608,000
A03936 Foreign/Inland Training Course Fee			<u>52,000</u>		<u>52,000</u>
001 Foreign Training			52,000		52,000
A03942 Cost of Other Stores			<u>243,000</u>	<u>278,000</u>	<u>243,000</u>
001 Cost of Other Stores			243,000	278,000	243,000
A03955 Computer Stationary			219,000	250,000	219,000
A03959 Stipend Incentives Awards And Allied Expenditure			8,000		50,000
A03970 Others			<u>108,261,000</u>	<u>109,372,000</u>	<u>114,270,000</u>
001 Others			3,245,000	4,042,000	3,500,000
004 Medicines for inmates and patients					10,000
011 Feeding Charges			56,767,000	59,719,000	60,000,000
012 Cost of Poultry Birds / Animals			3,645,000	1,500,000	3,645,000
015 Medicine Chemical Instruments Straw Sheath			11,340,000	10,615,000	12,000,000
017 Cost of Chemical / Glassware			377,000	377,000	377,000
025 Cost of Seeds			7,695,000	9,214,000	8,500,000
026 Rops and Chains			786,000	783,000	786,000
027 Other Petty Stores			810,000	1,160,000	810,000
028 Fertilizers			20,250,000	18,885,000	21,000,000
029 Liquid Nitrogen Gas			81,000	14,000	81,000
031 Smithy and Store Articles			1,726,000	1,718,000	1,700,000
033 Land Development Charges			1,539,000	1,345,000	1,861,000
A03988 Purchase of Livestock veccine/Medicine			20,250,000	59,165,000	25,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>52,549,000</u>	<u>106,795,000</u>	<u>122,530,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A041	TOTAL PENSION		<u>52,549,000</u>	<u>106,795,000</u>	<u>122,530,000</u>
A04102	Commutated Value of Pension-Civil		4,000,000	16,995,000	9,237,000
A04110	Payment of Pension		36,000,000	54,354,000	76,375,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		12,549,000	35,446,000	36,918,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,500,000</u>	<u>19,900,000</u>	<u>42,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,500,000</u>	<u>19,900,000</u>	<u>42,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>12,500,000</u>	<u>19,900,000</u>	<u>42,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		12,500,000	19,900,000	42,400,000
A09	TOTAL PHYSICAL ASSETS		<u>260,000</u>	<u>25,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>25,000</u>	<u>100,000</u>
A09201	Hardware				50,000
A09202	Software		32,000	25,000	45,000
A09203	I.T. Equipment				5,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>228,000</u>		<u>300,000</u>
A09801	Livestock		228,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,321,000</u>	<u>28,387,000</u>	<u>30,285,000</u>
A130	TOTAL TRANSPORT		<u>12,108,000</u>	<u>11,873,000</u>	<u>12,863,000</u>
A13001	Transport		12,108,000	11,873,000	12,863,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,646,000</u>	<u>11,199,000</u>	<u>11,831,000</u>
A13101	Machinery and Equipment		11,646,000	11,199,000	11,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,444,000</u>	<u>1,327,000</u>	<u>1,444,000</u>
A13201 Furniture and Fixture			1,444,000	1,327,000	1,444,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,187,000</u>	<u>3,095,000</u>	<u>3,187,000</u>
A13301 Office Buildings			<u>1,201,000</u>	<u>1,323,000</u>	<u>1,201,000</u>
001 Office Buildings			1,201,000	1,323,000	1,201,000
A13304 Structures			949,000	840,000	949,000
A13370 Others			<u>1,037,000</u>	<u>932,000</u>	<u>1,037,000</u>
001 Others			1,037,000	932,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>936,000</u>	<u>893,000</u>	<u>960,000</u>
A13701 Hardware			624,000	635,000	624,000
A13702 Software			186,000	147,000	186,000
A13703 I.T. Equipment			126,000	111,000	150,000
Breeding Operations-Government Farms			1,104,199,000	1,204,248,000	1,450,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,114,000</u>	<u>3,934,000</u>	<u>6,295,000</u>
A011 TOTAL PAY	21	21	<u>2,968,000</u>	<u>2,344,000</u>	<u>3,412,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,968,000</u>	<u>2,344,000</u>	<u>3,412,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,968,000</u>	<u>2,344,000</u>	<u>3,412,000</u>
J019-M Junior Clerk (BPS-11)	1	1	215,000		252,000
M131-M Milk Recorder (BPS-11)	1	1	279,000		326,000
M193-M Muqadam (BPS-06)	1	1	124,000		131,000
D186-M Driver (BPS-05)	2	2	235,000		253,000
E042-M Electrician-Cum-Mechanic (BPS-05)	1	1	241,000		279,000
G027-M Gawala (BPS-05)	1	1	235,000		271,000
D186-M Driver (BPS-04)	2	2	249,000		286,000
M019-M Mali (BPS-04)	1		197,000		
M019-M Mali (BPS-03)		1			170,000
T098-M Tubewell Driver (BPS-03)	1	1	138,000		160,000
A304-M Attendant (BPS-02)	2	2	304,000		351,000
B019-M Beldar (BPS-01)	1	1	102,000		111,000
G027-M Gawala (BPS-01)	7	7	649,000		822,000
A012 TOTAL ALLOWANCES			<u>2,146,000</u>	<u>1,590,000</u>	<u>2,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,862,000</u>	<u>1,501,000</u>	<u>2,583,000</u>
A01202 House Rent Allowance			224,000	120,000	271,000
A01203 Conveyance Allowance			363,000	286,000	579,000
A01207 Washing Allowance			3,000		2,000
A01217 Medical Allowance			270,000	215,000	450,000
A0122M Adhoc Relief Allowance-2016			192,000	175,000	258,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	235,000	341,000
A0123G Ad-hoc Relief Allowance-2018			270,000	235,000	341,000
A0123P Ad-hoc Relief A 2019			270,000	235,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>89,000</u>	<u>300,000</u>
A01273 Honoraria			<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
000 Honoraria			89,000	89,000	100,000
A01274 Medical Charges			18,000		20,000
A01277 Contingent Paid Staff			177,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>2,123,000</u>	<u>2,721,000</u>	<u>2,240,000</u>
A033 TOTAL UTILITIES			<u>81,000</u>	<u>200,000</u>	<u>90,000</u>
A03303 Electricity			<u>81,000</u>	<u>200,000</u>	<u>90,000</u>
001 Electricity			81,000	200,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>510,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>243,000</u>	<u>410,000</u>	<u>250,000</u>
001 Travelling Allowance			243,000	410,000	250,000
A03807 P.O.L Charges			81,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,718,000</u>	<u>2,011,000</u>	<u>1,800,000</u>
A03970 Others			<u>1,718,000</u>	<u>2,011,000</u>	<u>1,800,000</u>
001 Others			98,000	192,000	100,000
011 Feeding Charges			1,620,000	1,819,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>268,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>268,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		268,000
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					1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>317,000</u>	<u>418,000</u>	<u>351,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>200,000</u>	<u>149,000</u>
A13001 Transport			149,000	200,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>200,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			149,000	200,000	149,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>18,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			19,000	18,000	43,000
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					6,000
A13702 Software					4,000
Provincial Schemes (Farms)			7,555,000	7,073,000	10,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>295,968,000</u>	<u>318,387,000</u>	<u>409,749,000</u>
A011 TOTAL PAY	1129	1130	<u>171,901,000</u>	<u>187,026,000</u>	<u>240,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	87	87	<u>39,840,000</u>	<u>43,295,000</u>	<u>58,259,000</u>
A01101 Total Basic Pay of Officers	87	87	<u>38,695,000</u>	<u>42,251,000</u>	<u>57,010,000</u>
D110-M Director General (BPS-20)	1	1	1,432,000		1,618,000
A020-M Additional Director (BPS-19)	1	1	1,037,000		1,208,000
A881-M Additional Director Monitoring & Evaluation (BPS-19)		1			1,464,000
D597-M Deputy Director / Additional Principal (BPS-19)	1		1,017,000		
M030-M Manager Farm (BPS-19)		1			1,244,000
O087-M Officer Incharge/Estate Officer / Additional Princ (BPS-19)	1	1	1,278,000		1,443,000
S683-M Superintendent Farm / Additional Principal Veterin (BPS-19)	6	6	3,899,000		6,843,000
A046-M Agricultural Officer (BPS-18)		2			2,298,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	2	2	549,000		1,128,000
B088-M Budget and Accounts Officer (BPS-18)	1	1	913,000		1,066,000
C217-M Crop Husbandry Officer (BPS-18)		1			1,135,000
L167-F Livestock Officer / Senior Veterinary Officer (BPS-18)	1	1	608,000		721,000
L167-M Livestock Officer / Senior Veterinary Officer (BPS-18)	7	7	3,539,000		5,486,000
M030-M Manager Farm (BPS-18)	9	8	2,828,000		4,489,000
S124-M Senior Veterinary Officer (BPS-18)		1			480,000
A032-M Administrative Officer (BPS-17)	1	1	753,000		877,000
A046-M Agricultural Officer (BPS-17)	4	2	2,494,000		762,000
C217-M Crop Husbandry Officer (BPS-17)	2	1	1,384,000		491,000
P076-M Planning Officer (BPS-17)	1	1	753,000		877,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
S211-M Statistical Officer (BPS-17)	1	1	435,000		519,000
S282-M Superintendent (BPS-17)	6	6	2,276,000		3,637,000
V015-F Veterinary Officer (BPS-17)	1	1	435,000		519,000
V015-M Veterinary Officer (BPS-17)	23	22	6,666,000		10,276,000
A097-M Assistant (BPS-16)	17	17	5,930,000		7,881,000
S114-F Senior Scale Stenographer (BPS-16)		1			548,000
S114-M Senior Scale Stenographer (BPS-16)	1		469,000		
A01102 Personal pay			1,127,000	963,000	1,193,000
A01103 Special Pay			5,000	5,000	5,000
A01105 Qualification Pay			13,000	76,000	51,000
A011-2 TOTAL PAY OF OTHER STAFF	1042	1043	132,061,000	143,731,000	182,617,000
A01151 Total Basic Pay of Other Staff	1042	1043	131,825,000	143,586,000	182,492,000
A334-M Accountant (BPS-15)	8	8	755,000		1,897,000
C204-M Cost Assistant (BPS-15)	1	1	180,000		203,000
S207-M Statistical Assistant (BPS-15)	1	1	406,000		474,000
S216-M Stenographer (BPS-15)	1	1	477,000		554,000
B029-M Bill Clerk (BPS-14)	1	1	293,000		345,000
C040-M Cashier (BPS-14)	2	2	673,000		527,000
O101-M OSD Deceased (BPS-14)	1	1	368,000		429,000
S078-M Senior Clerk (BPS-14)	19	19	3,430,000		5,511,000
S117-M Senior Storekeeper (BPS-14)	7		1,265,000		
S250-M Store Keeper (BPS-14)		7			2,055,000
S292-M Supervisor (BPS-13)	1	1	404,000		468,000
C204-M Cost Assistant (BPS-12)	1	1	416,000		478,000
C169-M Computer Clerk (BPS-11)	1	1	139,000		157,000
J019-F Junior Clerk (BPS-11)	4	3	631,000		524,000
J019-M Junior Clerk (BPS-11)	24	25	3,359,000		4,713,000
L012-M Laboratory Technician (BPS-11)	5	5	474,000		794,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
L157-M Livestock Supervisor (BPS-11)	13	13	2,057,000		3,501,000
M131-M Milk Recorder (BPS-11)	6	6	567,000		1,143,000
S017-M Salesman (BPS-11)	3	3	362,000		582,000
S292-M Supervisor (BPS-11)	8	8	1,996,000		2,227,000
T113-M Typist (BPS-11)	1	1	89,000		167,000
V013-M Veterinary Assistant (BPS-10)	3	13	1,057,000		4,908,000
V014-M Veterinary Compounder (BPS-10)		2			552,000
L004-M Laboratory Assistant (BPS-09)	1	1	161,000		155,000
M065-M Mechanic (BPS-09)	1	1	331,000		383,000
S230-M Stock Supervisor (BPS-09)	1	1	287,000		334,000
V014-M Veterinary Compounder (BPS-09)	5	3	461,000		483,000
V024-M Veterinary Assistant (BPS-09)	30	20	6,079,000		4,235,000
D186-M Driver (BPS-08)	2	2	620,000		720,000
F026-M Field Assistant (BPS-08)		2			676,000
M065-M Mechanic (BPS-08)	1		324,000		
T119-M Tractor Driver/Driver (BPS-08)	5	1	1,608,000		366,000
B042-M Blacksmith (BPS-07)	1	1	229,000		366,000
D186-M Driver (BPS-07)		1			312,000
T119-M Tractor Driver/Driver (BPS-07)	1	1	162,000		290,000
B042-M Blacksmith (BPS-06)	1	1	89,000		127,000
C027-M Carpenter (BPS-06)	1	1	177,000		206,000
D186-M Driver (BPS-06)	1	1	230,000		266,000
D189-M Driver Heavy Duty-Jeep-Bus (BPS-06)	5	4	249,000		537,000
E034-M Electrician (BPS-06)	2	1	478,000		336,000
F026-M Field Assistant (BPS-06)	17	15	2,132,000		2,824,000
M065-M Mechanic (BPS-06)	3	3	304,000		483,000
T065-M Tractor Driver (BPS-06)	7	6	1,547,000		1,453,000
T093-M Truck Driver (BPS-06)		1			131,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-06)	1	1	260,000	301,000
T100-M Tubewell Mechanic	(BPS-06)	1	2	302,000	464,000
T101-M Tubewell Operator	(BPS-06)	1		289,000	
T119-M Tractor Driver/Driver	(BPS-06)		2		628,000
B019-M Beldar	(BPS-05)	17	22	4,167,000	5,881,000
B042-M Blacksmith	(BPS-05)	3	3	305,000	489,000
C027-M Carpenter	(BPS-05)	2	2	310,000	362,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1	1	113,000	133,000
C112-M Chowkidar	(BPS-05)	3	3	714,000	824,000
C389-M Cattle Attendant	(BPS-05)	2	8	469,000	2,176,000
D186-M Driver	(BPS-05)	5	4	645,000	703,000
E034-M Electrician	(BPS-05)	4	5	412,000	715,000
F033-M Field Man	(BPS-05)		6		1,714,000
F066-M Fodder Cutter	(BPS-05)	1	1	262,000	300,000
G027-M Gawala	(BPS-05)	4	3	974,000	825,000
H035-M Head Gawala	(BPS-05)		1		301,000
M048-M Mason	(BPS-05)	2	2	145,000	296,000
M065-M Mechanic	(BPS-05)	4	5	470,000	771,000
N006-F Naib Qasid	(BPS-05)	3		703,000	
N006-M Naib Qasid	(BPS-05)	2	3	480,000	800,000
O101-M OSD Deceased	(BPS-05)	1	2	230,000	566,000
P095-M Plumber	(BPS-05)	1	1	171,000	199,000
S151-M Shepherd	(BPS-05)	5	8	1,235,000	2,231,000
S311-F Sanitary Worker	(BPS-05)	1		234,000	
S311-M Sanitary Worker	(BPS-05)		2		548,000
T065-M Tractor Driver	(BPS-05)	42	46	3,687,000	6,631,000
T098-M Tubewell Driver	(BPS-05)	4	5	376,000	908,000
T101-M Tubewell Operator	(BPS-05)	1	1	89,000	289,000
T119-M Tractor Driver/Driver	(BPS-05)	1		160,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-04)	18	20	3,895,000	4,867,000
B092-M Bull Man	(BPS-04)		5		1,217,000
C112-M Chowkidar	(BPS-04)		1		238,000
C389-M Cattle Attendant	(BPS-04)	5	1	1,071,000	233,000
D186-M Driver	(BPS-04)	8	8	1,020,000	1,188,000
F033-M Field Man	(BPS-04)		11		2,618,000
F066-M Fodder Cutter	(BPS-04)	1	1	207,000	238,000
G027-M Gawala	(BPS-04)	3	3	651,000	751,000
G054-M Greaser	(BPS-04)	1	1	239,000	275,000
M019-M Mali	(BPS-04)	1	1	193,000	222,000
N006-M Naib Qasid	(BPS-04)	3	4	623,000	989,000
S151-M Shepherd	(BPS-04)	3	3	684,000	762,000
S311-M Sanitary Worker	(BPS-04)	3	3	647,000	757,000
T098-M Tubewell Driver	(BPS-04)	4	3	915,000	709,000
A304-M Attendant	(BPS-03)	2	2	387,000	447,000
B019-M Beldar	(BPS-03)	28	25	5,462,000	5,311,000
B092-M Bull Man	(BPS-03)	7		1,456,000	
C112-M Chowkidar	(BPS-03)	4	3	732,000	640,000
C389-M Cattle Attendant	(BPS-03)	11	7	2,322,000	1,552,000
D003-M Daftri	(BPS-03)	1	1	196,000	216,000
F033-M Field Man	(BPS-03)	20	9	4,218,000	1,914,000
F066-M Fodder Cutter	(BPS-03)	4	4	704,000	814,000
F080-M Forest Guard	(BPS-03)	4	3	696,000	607,000
G027-M Gawala	(BPS-03)	7	7	1,316,000	1,518,000
M019-M Mali	(BPS-03)	1	2	167,000	386,000
N006-M Naib Qasid	(BPS-03)	3	1	590,000	188,000
O101-F OSD Deceased	(BPS-03)	2	2	426,000	481,000
P094-M Ploughmen	(BPS-03)	5	5	981,000	1,133,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
S151-M Shepherd	(BPS-03)	14	9	2,794,000	1,919,000
S311-M Sanitary Worker	(BPS-03)	4	2	821,000	414,000
T098-M Tubewell Driver	(BPS-03)	7	8	1,141,000	1,441,000
A304-M Attendant	(BPS-02)	2	2	212,000	357,000
B019-M Beldar	(BPS-02)	38	26	5,187,000	4,185,000
C037-M Cartman	(BPS-02)	2	2	279,000	323,000
C112-M Chowkidar	(BPS-02)	7	6	1,072,000	1,080,000
C130-M Cleaner	(BPS-02)	2	2	234,000	264,000
C389-M Cattle Attendant	(BPS-02)	13	16	1,891,000	2,578,000
D003-M Daftri	(BPS-02)	1	1	101,000	114,000
F033-M Field Man	(BPS-02)	10	10	1,645,000	1,584,000
F065-M Fodder Chaffer	(BPS-02)	3	2	370,000	316,000
F066-M Fodder Cutter	(BPS-02)	10	8	1,397,000	1,293,000
F080-M Forest Guard	(BPS-02)	2	2	291,000	335,000
G027-M Gawala	(BPS-02)	4	5	547,000	837,000
G054-M Greaser	(BPS-02)	1	1	119,000	138,000
H035-M Head Gawala	(BPS-02)	1		173,000	
J001-M Jamadar	(BPS-02)	1	1	89,000	112,000
N006-M Naib Qasid	(BPS-02)	5	5	763,000	880,000
P094-M Ploughmen	(BPS-02)	10	10	1,483,000	1,711,000
S151-M Shepherd	(BPS-02)	10	11	1,422,000	1,725,000
S311-M Sanitary Worker	(BPS-02)	3	3	408,000	473,000
T098-M Tubewell Driver	(BPS-02)	38	37	3,094,000	4,672,000
A304-M Attendant	(BPS-01)	22	22	1,186,000	2,446,000
B019-M Beldar	(BPS-01)	119	127	6,661,000	15,542,000
B023-M Bellow Boys	(BPS-01)	1	1	89,000	110,000
B092-M Bull Man	(BPS-01)	3	5	89,000	621,000
C037-M Cartman	(BPS-01)	2	2	226,000	261,000
C112-M Chowkidar	(BPS-01)	19	20	1,366,000	2,444,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
C389-M Cattle Attendant (BPS-01)	43	42	2,577,000		5,039,000
F033-F Field Man (BPS-01)	1		108,000		
F033-M Field Man (BPS-01)	35	30	2,993,000		3,727,000
F065-M Fodder Chaffer (BPS-01)	7	8	323,000		904,000
F066-M Fodder Cutter (BPS-01)	21	23	1,280,000		2,826,000
F080-M Forest Guard (BPS-01)	16	17	1,786,000		2,461,000
G027-M Gawala (BPS-01)	15	15	350,000		1,745,000
K011-M Khalasi (BPS-01)	1	1	117,000		136,000
L006-M Laboratory Attendant (BPS-01)	4	4	327,000		492,000
M019-M Mali (BPS-01)	1		164,000		
N006-M Naib Qasid (BPS-01)	13	16	683,000		1,870,000
O101-M OSD Deceased (BPS-01)	1	1	133,000		154,000
P094-M Ploughmen (BPS-01)	18	18	861,000		2,023,000
S151-M Shepherd (BPS-01)	39	40	1,958,000		4,666,000
S240-M Store Coolie (BPS-01)	1	1	121,000		112,000
S311-F Sanitary Worker (BPS-01)	1	2	117,000		251,000
S311-M Sanitary Worker (BPS-01)	13	13	822,000		1,583,000
S599-M Syce (BPS-01)	1	1	89,000		110,000
A01152 Personal pay			236,000	145,000	125,000
A012 TOTAL ALLOWANCES			<u>124,067,000</u>	<u>131,361,000</u>	<u>168,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,801,000</u>	<u>122,711,000</u>	<u>161,343,000</u>
A01201 Senior Post Allowance			14,000	14,000	15,000
A01202 House Rent Allowance			13,381,000	13,923,000	21,203,000
A01203 Conveyance Allowance			18,194,000	18,536,000	27,456,000
A01207 Washing Allowance			11,000	16,000	22,000
A0120D Integrated Allowance			316,000	342,000	449,000
A0120Q Fixed Daily Allowance			914,000	956,000	1,152,000
A01211 Hill Allowance			324,000	351,000	462,000
A01216 Qualification Allowance			331,000	480,000	555,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A01217	Medical Allowance		14,461,000	15,159,000	21,387,000
A0121N	Personal Allowance		2,340,000	3,331,000	3,417,000
A01224	Entertainment Allowance		17,000	28,000	31,000
A0122M	Adhoc Relief Allowance-2016		13,276,000	14,017,000	18,929,000
A0122N	Special Conveyance Allowance to Disabled Employees		489,000	588,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017		17,083,000	18,762,000	24,088,000
A0123G	Ad-hoc Relief Allowance-2018		17,083,000	18,759,000	24,088,000
A0123P	Ad-hoc Relief A 2019		14,867,000	16,801,000	12,465,000
A01270	Others		<u>4,700,000</u>	<u>648,000</u>	<u>5,072,000</u>
001	Others		133,000	56,000	72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,567,000	592,000	5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,266,000</u>	<u>8,650,000</u>	<u>7,530,000</u>
A01273	Honoraria		<u>4,425,000</u>	<u>6,425,000</u>	<u>5,500,000</u>
000	Honoraria		4,425,000	6,425,000	5,500,000
A01274	Medical Charges		71,000	5,000	30,000
A01277	Contingent Paid Staff		1,770,000	2,220,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>184,150,000</u>	<u>204,717,000</u>	<u>192,941,000</u>
A032	TOTAL COMMUNICATIONS		<u>487,000</u>	<u>467,000</u>	<u>598,000</u>
A03201	Postage and Telegraph		103,000	97,000	150,000
A03202	Telephone and Trunk Call		203,000	191,000	250,000
A03204	Electronic Communication		171,000	179,000	196,000
A03205	Courier and Pilot Service		9,000		1,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>21,394,000</u>	<u>24,987,000</u>	<u>22,408,000</u>
A03301	Gas		308,000	200,000	145,000
A03302	Water		41,000	80,000	100,000
A03303	Electricity		<u>20,898,000</u>	<u>24,546,000</u>	<u>22,000,000</u>
001	Electricity		20,898,000	24,546,000	22,000,000
A03304	Hot and Cold Weather Charges		146,000	110,000	162,000
A03370	Others		1,000	51,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A034 TOTAL OCCUPANCY COSTS			<u>1,630,000</u>	<u>2,028,000</u>	<u>1,800,000</u>
A03407 Rates and Taxes			1,630,000	2,028,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,840,000</u>	<u>60,340,000</u>	<u>56,102,000</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>5,468,000</u>	<u>9,130,000</u>	<u>6,000,000</u>
001 Travelling Allowance			5,468,000	9,130,000	6,000,000
A03806 Transportation of Goods			486,000	120,000	100,000
A03807 P.O.L Charges			48,884,000	51,090,000	50,000,000
A039 TOTAL GENERAL			<u>105,799,000</u>	<u>116,895,000</u>	<u>112,033,000</u>
A03901 Stationery			729,000	734,000	800,000
A03902 Printing and Publication			<u>162,000</u>	<u>202,000</u>	<u>200,000</u>
001 Printing and Publications			162,000	202,000	200,000
A03905 Newspapers Periodicals and Books			<u>52,000</u>	<u>49,000</u>	<u>58,000</u>
001 News Papers, Periodicals & Books			52,000	49,000	58,000
A03906 Uniforms and Protective Clothing			86,000	375,000	188,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>85,000</u>	<u>100,000</u>
001 Advertising & Publicity			90,000	85,000	100,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Govt. Dept.			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			106,000	30,000	126,000
A03919 Payments to Others for Service Rendered			<u>875,000</u>	<u>921,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered			875,000	921,000	900,000
A03942 Cost of Other Stores			<u>186,000</u>	<u>275,000</u>	<u>190,000</u>
001 Cost of Other Stores			186,000	275,000	190,000
A03955 Computer Stationary			135,000	177,000	159,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970 Others			<u>103,376,000</u>	<u>114,046,000</u>	<u>109,310,000</u>
001 Others			1,256,000	1,278,000	1,373,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
011	Feeding Charges		56,741,000	69,124,000	60,000,000
015	Medicine Chemical Instruments Straw Sheath		5,598,000	4,749,000	6,101,000
024	Feeding Charges of Govt. D&H		41,000		
025	Cost of Seeds		13,527,000	16,682,000	15,000,000
026	Rops and Chains		357,000	365,000	400,000
027	Other Petty Stores		1,361,000	1,376,000	1,426,000
028	Fertilizers		20,979,000	17,268,000	22,000,000
031	Smithy and Store Articles		1,604,000	1,704,000	1,610,000
033	Land Development Charges		1,912,000	1,500,000	1,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,553,000</u>	<u>16,141,000</u>	<u>7,240,000</u>
A041	TOTAL PENSION		<u>4,553,000</u>	<u>16,141,000</u>	<u>7,240,000</u>
A04114	Superannuation Encashment Of L.P.R		4,553,000	16,141,000	7,240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>4,566,000</u>	<u>16,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>4,566,000</u>	<u>16,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>4,566,000</u>	<u>16,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	4,566,000	16,000,000
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>
001	Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>561,000</u>	<u>871,000</u>	<u>683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A092 TOTAL COMPUTER EQUIPMENT			<u>523,000</u>	<u>527,000</u>	<u>593,000</u>
A09201 Hardware			364,000	366,000	364,000
A09202 Software			22,000	36,000	57,000
A09203 I.T. Equipment			137,000	125,000	172,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>43,000</u>	<u>90,000</u>
A09701 Purchase of Furniture and Fixture			37,000	43,000	90,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>301,000</u>	
A09801 Livestock			1,000	301,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,462,000</u>	<u>17,814,000</u>	<u>17,218,000</u>
A130 TOTAL TRANSPORT			<u>5,115,000</u>	<u>5,677,000</u>	<u>5,599,000</u>
A13001 Transport			5,115,000	5,677,000	5,599,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,765,000</u>	<u>9,777,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			9,765,000	9,777,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>449,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			335,000	449,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,008,000</u>	<u>1,642,000</u>	<u>1,034,000</u>
A13301 Office Buildings			<u>977,000</u>	<u>1,515,000</u>	<u>1,000,000</u>
001 Office Buildings			977,000	1,515,000	1,000,000
A13304 Structures			14,000	11,000	14,000
A13370 Others			<u>17,000</u>	<u>116,000</u>	<u>20,000</u>
001 Others			17,000	116,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A137	TOTAL COMPUTER EQUIPMENT		<u>239,000</u>	<u>269,000</u>	<u>250,000</u>
A13701	Hardware		126,000	155,000	130,000
A13702	Software		47,000	43,000	50,000
A13703	I.T. Equipment		66,000	71,000	70,000
	Breeding Operation Government Farms(DLF)		506,696,000	562,496,000	643,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>19,588,000</u>	<u>22,008,000</u>	<u>25,937,000</u>
A011 TOTAL PAY	39	39	<u>12,251,000</u>	<u>13,540,000</u>	<u>15,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,176,000</u>	<u>9,524,000</u>	<u>11,627,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>9,091,000</u>	<u>9,466,000</u>	<u>11,590,000</u>
D100-M Director (BPS-20)	1	1	1,328,000		1,500,000
P133-M Principal (BPS-19)	1	1	1,004,000		1,171,000
E092-F Extension Worker (BPS-17)	1	1	557,000		657,000
E092-M Extension Worker (BPS-17)	1	1	557,000		657,000
I032-F Instructor (BPS-17)	2	2	894,000		1,176,000
I032-M Instructor (BPS-17)	6	6	2,988,000		3,331,000
A097-F Assistant (BPS-16)	1	1	259,000		311,000
A097-M Assistant (BPS-16)	4	4	1,003,000		1,965,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	501,000		822,000
A01102 Personal pay			85,000	58,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,075,000</u>	<u>4,016,000</u>	<u>4,183,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>3,032,000</u>	<u>3,977,000</u>	<u>4,107,000</u>
S216-M Stenographer (BPS-15)	2	2	269,000		508,000
S078-M Senior Clerk (BPS-14)	1	1	217,000		359,000
A334-M Accountant (BPS-12)	1	1	89,000		167,000
L012-M Laboratory Technician (BPS-11)	1	1	331,000		468,000
H141-M Hostel Warden (BPS-08)	1	1	89,000		141,000
O028-M Operator (BPS-06)		1			293,000
A304-M Attendant (BPS-05)	1	1	240,000		277,000
O028-M Operator (BPS-05)	1		253,000		
C193-M Cook (BPS-04)	1	1	207,000		238,000
D186-M Driver (BPS-04)	1	1	127,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
N006-M Naib Qasid (BPS-04)	1	1	230,000		148,000
A304-M Attendant (BPS-03)	1	1	171,000		198,000
M019-M Mali (BPS-02)	1	1	147,000		169,000
A304-M Attendant (BPS-01)	2	2	223,000		251,000
C112-M Chowkidar (BPS-01)	2	2	128,000		251,000
C193-F Cook (BPS-01)	1	1	115,000		132,000
S311-F Sanitary Worker (BPS-01)	1	1	107,000		126,000
S311-M Sanitary Worker (BPS-01)	1	1	89,000		115,000
A01152 Personal pay			43,000	39,000	76,000
A012 TOTAL ALLOWANCES			<u>7,337,000</u>	<u>8,468,000</u>	<u>10,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,894,000</u>	<u>7,913,000</u>	<u>9,827,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			832,000	908,000	1,053,000
A01203 Conveyance Allowance			1,108,000	1,175,000	1,679,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01216 Qualification Allowance			213,000	240,000	240,000
A01217 Medical Allowance			682,000	736,000	829,000
A0121N Personal Allowance			16,000	27,000	55,000
A01224 Entertainment Allowance			11,000	6,000	12,000
A0122M Adhoc Relief Allowance-2016			898,000	1,001,000	1,115,000
A0122N Special Conveyance Allowance to Disabled Employees					24,000
A0122Y Ad-hoc Relief Allowance 2017			1,092,000	1,371,000	1,768,000
A0123G Ad-hoc Relief Allowance-2018			1,092,000	1,367,000	1,768,000
A0123P Ad-hoc Relief A 2019			824,000	996,000	1,198,000
A01270 Others			<u>107,000</u>	<u>81,000</u>	<u>66,000</u>
001 Others				81,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,000		66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>443,000</u>	<u>555,000</u>	<u>300,000</u>
A01273 Honoraria			<u>443,000</u>	<u>555,000</u>	<u>300,000</u>
000 Honoraria			443,000	555,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A03 TOTAL OPERATING EXPENSES			<u>3,730,000</u>	<u>3,771,000</u>	<u>4,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>147,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			13,000	20,000	15,000
A03202 Telephone and Trunk Call			122,000	110,000	138,000
A03204 Electronic Communication			21,000	16,000	20,000
A03205 Courier and Pilot Service			2,000	1,000	1,000
A033 TOTAL UTILITIES			<u>604,000</u>	<u>641,000</u>	<u>620,000</u>
A03301 Gas			77,000	110,000	100,000
A03303 Electricity			<u>486,000</u>	<u>506,000</u>	<u>500,000</u>
001 Electricity			486,000	506,000	500,000
A03304 Hot and Cold Weather Charges			41,000	25,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>44,000</u>	<u>28,000</u>
A03407 Rates and Taxes			17,000	44,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,898,000</u>	<u>1,925,000</u>	<u>2,101,000</u>
A03805 Travelling Allowance			<u>989,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Travelling Allowance			989,000	1,050,000	1,100,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			908,000	875,000	1,000,000
A039 TOTAL GENERAL			<u>1,053,000</u>	<u>1,014,000</u>	<u>1,294,000</u>
A03901 Stationery			187,000	152,000	200,000
A03902 Printing and Publication			<u>53,000</u>	<u>44,000</u>	<u>55,000</u>
001 Printing and Publications			53,000	44,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			25,000	10,000	25,000
A03905 Newspapers Periodicals and Books			<u>29,000</u>	<u>22,000</u>	<u>29,000</u>
001 News Papers, Periodicals & Books			29,000	22,000	29,000
A03906 Uniforms and Protective Clothing			13,000	10,000	13,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
001	Advertising & Publicity		8,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		17,000	9,000	10,000
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>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Foreign Training		5,000	3,000	5,000
A03942	Cost of Other Stores		<u>73,000</u>	<u>55,000</u>	<u>100,000</u>
001	Cost of Other Stores		73,000	55,000	100,000
A03955	Computer Stationary		18,000	15,000	20,000
A03970	Others		<u>624,000</u>	<u>686,000</u>	<u>826,000</u>
001	Others		162,000	142,000	200,000
011	Feeding Charges		324,000	404,000	500,000
015	Medicine Chemical Instruments Straw Sheath		25,000	33,000	25,000
017	Cost of Chemical / Glassware		33,000	35,000	25,000
025	Cost of Seeds		37,000	37,000	40,000
027	Other Petty Stores		21,000	20,000	21,000
028	Fertilizers		5,000	4,000	
031	Smithy and Store Articles		17,000	11,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>393,000</u>	<u>966,000</u>
A041	TOTAL PENSION			<u>393,000</u>	<u>966,000</u>
A04114	Superannuation Encashment Of L.P.R			393,000	966,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>		<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>		<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>		<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000		3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>719,000</u>	<u>734,000</u>	<u>685,000</u>
A130	TOTAL TRANSPORT		<u>465,000</u>	<u>479,000</u>	<u>410,000</u>
A13001	Transport		465,000	479,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>148,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			168,000	148,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>78,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			47,000	78,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,000</u>	<u>11,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001 Office Buildings			5,000	3,000	5,000
A13304 Structures			9,000	7,000	9,000
A13370 Others			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			5,000	1,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13701 Hardware			10,000	9,000	10,000
A13702 Software			4,000	3,000	4,000
A13703 I.T. Equipment			6,000	6,000	6,000
Provincial Schemes (Extension)			25,637,000	26,906,000	35,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>106,318,000</u>	<u>113,159,000</u>	<u>142,708,000</u>
A011 TOTAL PAY	<u>268</u>	<u>269</u>	<u>62,904,000</u>	<u>63,493,000</u>	<u>77,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>50</u>	<u>50</u>	<u>29,209,000</u>	<u>29,489,000</u>	<u>36,924,000</u>
A01101 Total Basic Pay of Officers	<u>50</u>	<u>50</u>	<u>28,436,000</u>	<u>28,436,000</u>	<u>35,911,000</u>
J012-M Judge (Special)	1	1	1,365,000		1,502,000
D100-M Director (BPS-20)	1	1	1,199,000		1,427,000
A256-F Assistant Research Officer (BPS-19)		1			1,208,000
A256-M Assistant Research Officer (BPS-19)		1			768,000
A778-F Assistant Research Officer /APVO (BPS-19)	1		1,004,000		
A778-M Assistant Research Officer /APVO (BPS-19)	1		648,000		
D597-M Deputy Director / Additional Principal (BPS-19)	4	4	4,017,000		4,626,000
O101-M OSD Deceased (BPS-19)	1	1	2,169,000		1,354,000
R036-M Registrar (BPS-19)	1	1	1,101,000		1,211,000
A146-M Assistant Director (BPS-18)	2	1	547,000		652,000
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)		1			1,169,000
A723-M Assistant Chief(App/Ava) / Senior Veterinary Offic (BPS-18)	1		1,005,000		
A882-M Assistant Director (Research) (BPS-18)		1			1,149,000
D077-M Deputy Registrar (BPS-18)	1	1	468,000		515,000
S124-F Senior Veterinary Officer (BPS-18)	3	3	2,160,000		2,557,000
S124-M Senior Veterinary Officer (BPS-18)	2	2	2,070,000		1,629,000
A032-M Administrative Officer (BPS-17)	1	1	728,000		877,000
A146-M Assistant Director (BPS-17)	1	1	338,000		381,000
L061-M Legal Advisor (BPS-17)	1	1	371,000		380,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
L066-M Librarian (BPS-17)	1	1	825,000		916,000
O101-M OSD Deceased (BPS-17)	1	1	679,000		822,000
S066-M Semen Distribution Officer (BPS-17)	1	1	337,000		381,000
S282-M Superintendent (BPS-17)	5	5	2,617,000		3,559,000
V015-F Veterinary Officer (BPS-17)	1	1	532,000		656,000
V015-M Veterinary Officer (BPS-17)	7	7	444,000		2,939,000
V016-M Veterinary Officer Health (BPS-17)	2	2	89,000		761,000
A032-M Administrative Officer (BPS-16)	1		232,000		
A097-M Assistant (BPS-16)	8	6	3,070,000		3,231,000
O070-M Office Assistant (BPS-16)		2			475,000
R032-M Regional Director (BPS-16)		1			255,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	421,000		511,000
A01102 Personal pay			747,000	1,024,000	967,000
A01103 Special Pay					2,000
A01105 Qualification Pay			26,000	29,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	218	219	<u>33,695,000</u>	<u>34,004,000</u>	<u>40,855,000</u>
A01151 Total Basic Pay of Other Staff	<u>218</u>	<u>219</u>	<u>33,676,000</u>	<u>33,920,000</u>	<u>40,855,000</u>
S216-M Stenographer (BPS-15)	4	4	822,000		1,131,000
A011-M Accounts Clerk (BPS-14)		1			190,000
O101-M OSD Deceased (BPS-14)	1	1	331,000		401,000
S078-M Senior Clerk (BPS-14)	8	7	2,148,000		2,380,000
S250-M Store Keeper (BPS-14)	1	1	306,000		359,000
L012-M Laboratory Technician (BPS-12)	3	3	1,258,000		1,101,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	224,000		273,000
J019-M Junior Clerk (BPS-11)	7	7	1,216,000		1,332,000
L012-M Laboratory Technician (BPS-11)	7	7	1,130,000		1,521,000
L157-M Livestock Supervisor (BPS-11)	1	1	89,000		157,000
L004-M Laboratory Assistant (BPS-10)	2	3	225,000		678,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
V013-M	Veterinary Assistant	(BPS-10)	2	4	422,000		1,144,000
L004-M	Laboratory Assistant	(BPS-09)	10	9	1,339,000		1,658,000
V013-M	Veterinary Assistant	(BPS-09)	3	3	531,000		447,000
V024-M	Veterinary Assistant	(BPS-09)	2		171,000		
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	89,000		141,000
D186-M	Driver	(BPS-07)	1	1	277,000		283,000
C112-M	Chowkidar	(BPS-06)	1		241,000		
D186-M	Driver	(BPS-06)	1		241,000		
E034-M	Electrician	(BPS-06)		1			205,000
F026-M	Field Assistant	(BPS-06)	1	1	129,000		131,000
L006-M	Laboratory Attendant	(BPS-06)	2	2	483,000		558,000
N006-M	Naib Qasid	(BPS-06)	3	2	742,000		572,000
S311-M	Sanitary Worker	(BPS-06)	1	1	254,000		299,000
B092-M	Bull Man	(BPS-05)	4	4	958,000		1,088,000
C112-M	Chowkidar	(BPS-05)	1	1	240,000		277,000
C389-M	Cattle Attendant	(BPS-05)	1	3	235,000		802,000
D186-M	Driver	(BPS-05)	2	1	234,000		193,000
E034-M	Electrician	(BPS-05)	2	1	89,000		127,000
H091-M	Hospital Attendant	(BPS-05)		2			531,000
L006-M	Laboratory Attendant	(BPS-05)	1	1	240,000		280,000
N006-M	Naib Qasid	(BPS-05)	2	1	464,000		271,000
S236-M	Store Attendant	(BPS-05)		1			265,000
T065-M	Tractor Driver	(BPS-05)	2	2	286,000		348,000
T101-M	Tubewell Operator	(BPS-05)	2	2	501,000		594,000
B019-M	Beldar	(BPS-04)		8			1,778,000
B092-M	Bull Man	(BPS-04)	3	8	632,000		1,799,000
C112-M	Chowkidar	(BPS-04)		1			222,000
C389-M	Cattle Attendant	(BPS-04)	2		450,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
D003-M Daftri (BPS-04)	1		108,000		
D186-M Driver (BPS-04)	13	15	1,602,000		2,049,000
F066-M Fodder Cutter (BPS-04)	3	9	675,000		2,132,000
H095-M Hostel Attendant (BPS-04)	2		450,000		
N006-M Naib Qasid (BPS-04)	2	3	244,000		714,000
S240-M Store Coolie (BPS-04)	1		89,000		
S311-M Sanitary Worker (BPS-04)	1	1	221,000		222,000
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	2	547,000		414,000
F066-M Fodder Cutter (BPS-03)	6		1,128,000		
N006-M Naib Qasid (BPS-03)	2	1	287,000		221,000
O101-M OSD Deceased (BPS-03)		1			258,000
S311-M Sanitary Worker (BPS-03)	2	1	89,000		212,000
B019-M Beldar (BPS-02)	1	1	133,000		158,000
B066-M Book Binder (BPS-02)	1		101,000		
B092-M Bull Man (BPS-02)	4	4	545,000		630,000
C389-M Cattle Attendant (BPS-02)	1	1	137,000		158,000
D003-M Daftri (BPS-02)		1			121,000
M019-M Mali (BPS-02)	2	2	267,000		315,000
R069-M Restorer (BPS-02)	1		101,000		
S311-M Sanitary Worker (BPS-02)	4	4	131,000		630,000
B004-M Bahishti (BPS-01)	1	1	117,000		141,000
B019-M Beldar (BPS-01)	1	1	108,000		115,000
B066-M Book Binder (BPS-01)		1			114,000
B092-M Bull Man (BPS-01)	31	32	3,806,000		3,933,000
C112-M Chowkidar (BPS-01)	9	10	639,000		1,181,000
C193-M Cook (BPS-01)	1	1	105,000		115,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
C389-F Cattle Attendant (BPS-01)	1	1	100,000		115,000
C389-M Cattle Attendant (BPS-01)	7	7	593,000		802,000
F066-M Fodder Cutter (BPS-01)	1	1	100,000		122,000
K011-M Khalasi (BPS-01)	1	1	99,000		115,000
L006-M Laboratory Attendant (BPS-01)	2	2	183,000		229,000
M019-M Mali (BPS-01)	2	2	203,000		222,000
N006-M Naib Qasid (BPS-01)	5	7	501,000		805,000
R069-M Restorer (BPS-01)		1			114,000
S311-M Sanitary Worker (BPS-01)	7	8	647,000		962,000
A01152 Personal pay			19,000		
A01170 Others				<u>84,000</u>	
000 Others				84,000	
A012 TOTAL ALLOWANCES			<u>43,414,000</u>	<u>49,666,000</u>	<u>64,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,440,000</u>	<u>41,892,000</u>	<u>61,591,000</u>
A01201 Senior Post Allowance			15,000	16,000	31,000
A01202 House Rent Allowance			5,436,000	4,640,000	12,157,000
A01203 Conveyance Allowance			5,828,000	5,395,000	12,440,000
A01207 Washing Allowance			26,000	21,000	25,000
A0120D Integrated Allowance			193,000	183,000	227,000
A0120Q Fixed Daily Allowance			128,000	128,000	144,000
A01216 Qualification Allowance			278,000	1,301,000	360,000
A01217 Medical Allowance			4,403,000	4,300,000	5,636,000
A0121N Personal Allowance			582,000	911,000	953,000
A01224 Entertainment Allowance			52,000	42,000	57,000
A0122M Adhoc Relief Allowance-2016			4,944,000	4,762,000	5,785,000
A0122N Special Conveyance Allowance to Disabled Employees			85,000	94,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			6,155,000	6,414,000	7,725,000
A01239 Special Allowance				<u>1,800,000</u>	
001 Special Allowance				1,800,000	
A0123G Ad-hoc Relief Allowance-2018			6,155,000	6,375,000	7,725,000
A0123P Ad-hoc Relief A 2019			4,830,000	4,999,000	6,153,000
A01241 Utility allowance for electricity			85,000	360,000	89,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01270 Others			<u>1,245,000</u>	<u>151,000</u>	<u>1,988,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,245,000	151,000	1,988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,974,000</u>	<u>7,774,000</u>	<u>3,338,000</u>
A01273 Honoraria			<u>2,497,000</u>	<u>2,901,000</u>	<u>2,813,000</u>
000 Honoraria			2,497,000	2,901,000	2,813,000
A01274 Medical Charges			18,000	4,753,000	20,000
A01277 Contingent Paid Staff			456,000	120,000	500,000
A01278 Leave Salary			3,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>58,427,000</u>	<u>89,127,000</u>	<u>71,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>429,000</u>	<u>424,000</u>	<u>533,000</u>
A03201 Postage and Telegraph			86,000	94,000	114,000
A03202 Telephone and Trunk Call			278,000	261,000	332,000
A03204 Electronic Communication			60,000	68,000	76,000
A03205 Courier and Pilot Service			5,000	1,000	11,000
A033 TOTAL UTILITIES			<u>4,381,000</u>	<u>7,295,000</u>	<u>6,562,000</u>
A03302 Water			41,000	1,597,000	60,000
A03303 Electricity			<u>4,140,000</u>	<u>5,410,000</u>	<u>6,138,000</u>
001 Electricity			4,140,000	5,410,000	6,138,000
A03304 Hot and Cold Weather Charges			55,000	102,000	77,000
A03370 Others			145,000	186,000	287,000
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>384,000</u>	<u>592,000</u>
A03407 Rates and Taxes			278,000	384,000	592,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,582,000</u>	<u>17,723,000</u>	<u>15,991,000</u>
A03805 Travelling Allowance			<u>3,214,000</u>	<u>3,594,000</u>	<u>3,807,000</u>
001 Travelling Allowance			3,214,000	3,594,000	3,807,000
A03806 Transportation of Goods			55,000	82,000	50,000
A03807 P.O.L Charges			10,313,000	14,047,000	12,134,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A039 TOTAL GENERAL			<u>39,757,000</u>	<u>63,301,000</u>	<u>48,117,000</u>
A03901 Stationery			485,000	555,000	541,000
A03902 Printing and Publication			<u>139,000</u>	<u>151,000</u>	<u>168,000</u>
001 Printing and Publications			139,000	151,000	168,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000	10,000	7,000
A03905 Newspapers Periodicals and Books			<u>33,000</u>	<u>50,000</u>	<u>48,000</u>
001 News Papers, Periodicals & Books			33,000	50,000	48,000
A03906 Uniforms and Protective Clothing			116,000	134,000	150,000
A03907 Advertising & Publicity			<u>169,000</u>	<u>82,000</u>	<u>201,000</u>
001 Advertising & Publicity			169,000	82,000	201,000
A03917 Law Charges			26,000	25,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	17,000	36,000
A03919 Payments to Others for Service Rendered			<u>123,000</u>	<u>216,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			123,000	216,000	500,000
A03936 Foreign/Inland Training Course Fee			<u>125,000</u>	<u>19,000</u>	<u>125,000</u>
001 Foreign Training			125,000	19,000	125,000
A03942 Cost of Other Stores			<u>551,000</u>	<u>542,000</u>	<u>610,000</u>
001 Cost of Other Stores			551,000	542,000	610,000
A03955 Computer Stationary			277,000	360,000	499,000
A03970 Others			<u>37,680,000</u>	<u>61,140,000</u>	<u>45,182,000</u>
001 Others			480,000	500,000	516,000
011 Feeding Charges			12,375,000	11,817,000	15,000,000
015 Medicine Chemical Instruments Straw Sheath			12,050,000	28,435,000	15,000,000
017 Cost of Chemical / Glassware			1,770,000	1,910,000	2,000,000
019 Lumpsum Provision for Purchase of Medicine			284,000	296,000	300,000
025 Cost of Seeds			285,000	467,000	451,000
026 Rops and Chains			343,000	352,000	515,000
027 Other Petty Stores			320,000	350,000	320,000
028 Fertilizers			420,000	494,000	550,000
029 Liquid Nitrogen Gas			8,986,000	16,125,000	10,000,000
031 Smithy and Store Articles			367,000	394,000	530,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,225,000</u>	<u>3,694,000</u>	<u>2,555,000</u>
A041 TOTAL PENSION			<u>1,225,000</u>	<u>3,694,000</u>	<u>2,555,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A04114 Superannuation Encashment Of L.P.R			1,225,000	3,694,000	2,555,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,100,000</u>	<u>1,900,000</u>	<u>7,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,100,000</u>	<u>1,900,000</u>	<u>7,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,100,000</u>	<u>1,900,000</u>	<u>7,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,100,000	1,900,000	7,300,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Entertainment & Gifts			5,000	5,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>19,785,000</u>	<u>9,369,000</u>	<u>20,170,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>103,000</u>	<u>70,000</u>
A09201 Hardware			10,000	30,000	10,000
A09202 Software			10,000	30,000	10,000
A09203 I.T. Equipment			30,000	43,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			10,000	20,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>19,725,000</u>	<u>9,246,000</u>	<u>20,000,000</u>
A09802 Purchase of other assets-others			19,725,000	9,246,000	20,000,000
A12 TOTAL CIVIL WORKS			<u>68,000</u>	<u>64,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A124 TOTAL BUILDING AND STRUCTURES			<u>68,000</u>	<u>64,000</u>	<u>100,000</u>
A12404 Structures			50,000	47,000	50,000
A12470 Others			18,000	17,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,133,000</u>	<u>6,846,000</u>	<u>6,008,000</u>
A130 TOTAL TRANSPORT			<u>2,855,000</u>	<u>4,119,000</u>	<u>3,553,000</u>
A13001 Transport			2,855,000	4,119,000	3,553,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,431,000</u>	<u>1,683,000</u>	<u>1,601,000</u>
A13101 Machinery and Equipment			1,431,000	1,683,000	1,601,000
A132 TOTAL FURNITURE AND FIXTURE			<u>195,000</u>	<u>183,000</u>	<u>208,000</u>
A13201 Furniture and Fixture			195,000	183,000	208,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>211,000</u>	<u>397,000</u>	<u>251,000</u>
A13301 Office Buildings			<u>91,000</u>	<u>185,000</u>	<u>91,000</u>
001 Office Buildings			91,000	185,000	91,000
A13304 Structures			60,000	106,000	60,000
A13370 Others			<u>60,000</u>	<u>106,000</u>	<u>100,000</u>
001 Others			60,000	106,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>441,000</u>	<u>464,000</u>	<u>395,000</u>
A13701 Hardware			172,000	174,000	159,000
A13702 Software			77,000	89,000	126,000
A13703 I.T. Equipment			192,000	201,000	110,000
Provincial Schemes-Director B.I			195,061,000	224,164,000	250,646,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>	<u>11,164,000</u>	<u>22,000,000</u>
A011	TOTAL PAY		36		<u>6,232,000</u>	<u>6,232,000</u>	<u>12,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,012,000</u>	<u>3,012,000</u>	<u>8,000,000</u>
A01101	Total Basic Pay of Officers		7		<u>3,012,000</u>	<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		
A01150	Others						<u>8,000,000</u>
000	Others						8,000,000
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>3,220,000</u>	<u>3,220,000</u>	<u>4,000,000</u>
A01151	Total Basic Pay of Other Staff		29		<u>3,220,000</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		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
N006-M Naib Qasid	(BPS-01)	2	198,000		
S311-M Sanitary Worker	(BPS-01)	4	395,000		
A01170 Others					<u>4,000,000</u>
000 Others					4,000,000
A012	TOTAL ALLOWANCES		<u>4,932,000</u>	<u>4,932,000</u>	<u>10,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,932,000</u>	<u>4,932,000</u>	<u>10,000,000</u>
A01201 Senior Post Allowance			14,000	14,000	
A01202 House Rent Allowance			894,000	894,000	
A01203 Conveyance Allowance			982,000	982,000	
A01207 Washing Allowance			20,000	20,000	
A0120D Integrated Allowance			647,000	647,000	
A01216 Qualification Allowance			29,000	29,000	
A01217 Medical Allowance			107,000	107,000	
A01224 Entertainment Allowance			7,000	7,000	
A0122M Adhoc Relief Allowance-2016			503,000	503,000	
A0122Y Ad-hoc Relief Allowance 2017			623,000	623,000	
A0123G Ad-hoc Relief Allowance-2018			623,000	623,000	
A0123P Ad-hoc Relief A 2019			483,000	483,000	
A01270 Others					<u>10,000,000</u>
001 Others					10,000,000
A03	TOTAL OPERATING EXPENSES		<u>8,215,000</u>	<u>8,073,000</u>	
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			81,000	81,000	
A033	TOTAL UTILITIES		<u>1,216,000</u>	<u>1,216,000</u>	
A03301 Gas			203,000	203,000	
A03303 Electricity			<u>972,000</u>	<u>972,000</u>	
001 Electricity			972,000	972,000	
A03304 Hot and Cold Weather Charges			41,000	41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A034	TOTAL OCCUPANCY COSTS		<u>81,000</u>	<u>81,000</u>	
A03407	Rates and Taxes		81,000	81,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,621,000</u>	<u>1,621,000</u>	
A03805	Travelling Allowance		<u>810,000</u>	<u>810,000</u>	
001	Travelling Allowance		810,000	810,000	
A03806	Transportation of Goods		203,000	203,000	
A03807	P.O.L Charges		608,000	608,000	
A039	TOTAL GENERAL		<u>5,186,000</u>	<u>5,044,000</u>	
A03901	Stationery		405,000	405,000	
A03902	Printing and Publication		<u>446,000</u>	<u>446,000</u>	
001	Printing and Publications		446,000	446,000	
A03905	Newspapers Periodicals and Books		<u>405,000</u>	<u>405,000</u>	
001	News Papers, Periodicals & Books		405,000	405,000	
A03906	Uniforms and Protective Clothing		41,000	41,000	
A03970	Others		<u>3,889,000</u>	<u>3,747,000</u>	
001	Others		810,000	3,747,000	
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>70,885,000</u>	<u>64,885,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,885,000</u>	<u>70,885,000</u>	<u>64,885,000</u>
A05270	To Others		<u>70,885,000</u>	<u>70,885,000</u>	<u>64,885,000</u>
001	Others		70,885,000	70,885,000	64,885,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>848,000</u>	<u>848,000</u>	
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>233,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A13001	Transport		233,000	233,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>233,000</u>	<u>233,000</u>	
A13101	Machinery and Equipment		233,000	233,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>382,000</u>	
A13201	Furniture and Fixture			382,000	
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			91,112,000	90,970,000	86,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,886,000</u>	<u>1,584,000</u>	<u>8,385,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	
A03204 Electronic Communication			1,000	1,000	1,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>732,000</u>	<u>147,000</u>	<u>768,000</u>
A03302 Water			88,000	18,000	92,000
A03303 Electricity			<u>243,000</u>	<u>49,000</u>	<u>255,000</u>
001 Electricity			243,000	49,000	255,000
A03304 Hot and Cold Weather Charges			401,000	80,000	421,000
A034 TOTAL OCCUPANCY COSTS			<u>2,139,000</u>	<u>428,000</u>	<u>2,353,000</u>
A03402 Rent for Office Building			2,139,000	428,000	2,353,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>73,000</u>	<u>383,000</u>
A03825 Travelling allowance			365,000	73,000	383,000
A039 TOTAL GENERAL			<u>4,646,000</u>	<u>932,000</u>	<u>4,878,000</u>
A03901 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>154,000</u>	<u>31,000</u>	<u>162,000</u>
001 Printing and Publications			154,000	31,000	162,000
A03903 Conference/Seminars/Workshops/ Symposia			3,828,000	766,000	4,019,000
A03905 Newspapers Periodicals and Books			<u>49,000</u>	<u>10,000</u>	<u>51,000</u>
001 News Papers, Periodicals & Books			49,000	10,000	51,000
A03919 Payments to Others for Service Rendered			<u>613,000</u>	<u>123,000</u>	<u>644,000</u>
001 Payments to Others for Service Rendered			613,000	123,000	644,000
A03955 Computer Stationary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4663 Punjab Development Halal Agency					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					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>387,000</u>	<u>77,000</u>	<u>406,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>387,000</u>	<u>77,000</u>	<u>406,000</u>
A13301 Office Buildings			<u>387,000</u>	<u>77,000</u>	<u>406,000</u>
001 Office Buildings			387,000	77,000	406,000
Punjab Development Halal Agency			8,275,000	1,663,000	8,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>621,554,000</u>	<u>640,580,000</u>	<u>750,707,000</u>
A011	TOTAL PAY		<u>1649</u>	<u>1655</u>	<u>358,108,000</u>	<u>363,128,000</u>	<u>426,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>190</u>	<u>190</u>	<u>104,407,000</u>	<u>105,434,000</u>	<u>128,320,000</u>
A01101	Total Basic Pay of Officers		<u>190</u>	<u>190</u>	<u>100,963,000</u>	<u>103,059,000</u>	<u>125,411,000</u>
D100-M	Director	(BPS-20)	1	1	746,000		878,000
A020-M	Additional Director	(BPS-19)	5	5	4,645,000		5,577,000
A765-M	Assistant Director Geotechnical	(BPS-19)	15		13,355,000		
A802-M	Additional Principal Veterinary Officer	(BPS-19)		15			13,031,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	2,611,000		3,303,000
A146-M	Assistant Director	(BPS-18)	1	3	608,000		1,922,000
A256-M	Assistant Research Officer	(BPS-18)	3	3	1,348,000		1,490,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	2		1,506,000		
D051-F	Deputy Director	(BPS-18)		1			1,031,000
D051-M	Deputy Director	(BPS-18)	13	12	8,035,000		9,946,000
F007-M	Farm Manager	(BPS-18)		2			1,631,000
M238-M	Manager	(BPS-18)	3	1	2,415,000		1,149,000
S124-F	Senior Veterinary Officer	(BPS-18)	2	2	557,000		1,805,000
S124-M	Senior Veterinary Officer	(BPS-18)	25	24	16,837,000		18,924,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,491,000		1,838,000
A046-M	Agricultural Officer	(BPS-17)	1	1	323,000		381,000
D198-F	Drug Inspector	(BPS-17)	1		338,000		
D198-M	Drug Inspector	(BPS-17)		1			381,000
S211-M	Statistical Officer	(BPS-17)	1	1	811,000		916,000
S282-M	Superintendent	(BPS-17)	8	8	4,192,000		4,921,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
V015-F	Veterinary Officer	(BPS-17)	14	12	6,693,000		6,341,000
V015-M	Veterinary Officer	(BPS-17)	70	73	27,820,000		41,515,000
A097-F	Assistant	(BPS-16)	1	1	264,000		311,000
A097-M	Assistant	(BPS-16)	19	18	6,368,000		7,882,000
H024-M	Head Clerk	(BPS-16)		1			238,000
A01102	Personal pay				3,402,000	2,328,000	2,864,000
A01103	Special Pay				3,000	3,000	2,000
A01105	Qualification Pay				39,000	44,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		1459	1465	253,701,000	257,694,000	297,858,000
A01151	Total Basic Pay of Other Staff		1459	1465	253,631,000	257,632,000	297,779,000
A334-M	Accountant	(BPS-15)	2	1	478,000		203,000
S207-M	Statistical Assistant	(BPS-15)	1	1	194,000		235,000
S216-M	Stenographer	(BPS-15)	7	7	1,386,000		1,707,000
A334-M	Accountant	(BPS-14)		1			359,000
S078-M	Senior Clerk	(BPS-14)	24	24	5,395,000		6,620,000
S250-M	Store Keeper	(BPS-14)	2	2	548,000		830,000
A343-M	Artificial Insemination Technician	(BPS-12)	1	1	433,000		500,000
C173-M	Computer Operator	(BPS-12)	1	1	148,000		167,000
L012-M	Laboratory Technician	(BPS-12)		1			478,000
V013-M	Veterinary Assistant	(BPS-12)	9	10	3,031,000		4,672,000
A343-M	Artificial Insemination Technician	(BPS-11)	1		415,000		
J019-F	Junior Clerk	(BPS-11)	5	6	771,000		1,058,000
J019-M	Junior Clerk	(BPS-11)	22	21	3,563,000		4,565,000
L012-M	Laboratory Technician	(BPS-11)	6	5	1,328,000		785,000
L103-M	Librarian	(BPS-11)	1	1	227,000		273,000
L157-M	Livestock Supervisor	(BPS-11)	7	6	1,331,000		1,163,000
S292-M	Supervisor	(BPS-11)		1			432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	309,000	367,000
V013-M Veterinary Assistant	(BPS-11)	4	1	1,369,000	411,000
A343-M Artificial Insemination Technician	(BPS-10)	17	30	5,328,000	10,851,000
D174-M Dresser	(BPS-10)	1		296,000	
F118-M Feed Sampler	(BPS-10)	1		331,000	
V013-M Veterinary Assistant	(BPS-10)	80	187	24,279,000	60,715,000
A343-M Artificial Insemination Technician	(BPS-09)	150	138	21,472,000	22,056,000
A345-M Artist/Photographer	(BPS-09)	1	1	131,000	146,000
C163-M Compounder	(BPS-09)	1	1	310,000	383,000
D174-M Dresser	(BPS-09)		1		340,000
F118-M Feed Sampler	(BPS-09)		1		147,000
O101-M OSD Deceased	(BPS-09)	2	3	629,000	1,078,000
S065-M Semen Distribution Assistant	(BPS-09)	1	1	131,000	146,000
S230-M Stock Supervisor	(BPS-09)	4	4	576,000	629,000
V013-F Veterinary Assistant	(BPS-09)	4	6	562,000	922,000
V013-M Veterinary Assistant	(BPS-09)	667	560	112,905,000	97,752,000
F026-M Field Assistant	(BPS-08)	1	1	275,000	326,000
T119-M Tractor Driver/Driver	(BPS-08)		1		358,000
B042-M Blacksmith	(BPS-07)	1	1	260,000	305,000
C027-M Carpenter	(BPS-07)	1		321,000	
D186-M Driver	(BPS-07)	4	4	1,151,000	1,349,000
F026-M Field Assistant	(BPS-06)	4	4	788,000	931,000
M065-M Mechanic	(BPS-06)	1	1	247,000	290,000
T065-M Tractor Driver	(BPS-06)	2	3	390,000	675,000
T093-M Truck Driver	(BPS-06)	1	1	125,000	152,000
A304-M Attendant	(BPS-05)	1	1	237,000	277,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
B019-M Beldar	(BPS-05)	7	6	1,480,000	1,660,000
C027-M Carpenter	(BPS-05)		1		151,000
C112-M Chowkidar	(BPS-05)	4	4	959,000	1,107,000
C389-M Cattle Attendant	(BPS-05)	35	30	7,772,000	8,095,000
D186-M Driver	(BPS-05)	3	2	455,000	344,000
E034-M Electrician	(BPS-05)	2	2	296,000	325,000
F066-M Fodder Cutter	(BPS-05)	1	1	237,000	277,000
G027-M Gawala	(BPS-05)		1		271,000
L006-M Laboratory Attendant	(BPS-05)	2	2	484,000	565,000
L069-M Library Attendant	(BPS-05)	1	1	238,000	277,000
M019-M Mali	(BPS-05)	2	2	478,000	547,000
M065-M Mechanic	(BPS-05)	1	1	144,000	168,000
N006-M Naib Qasid	(BPS-05)	4	2	898,000	560,000
O101-M OSD Deceased	(BPS-05)	1	2	171,000	476,000
P033-M Peon-Cum-Chowkidar	(BPS-05)	2	1	440,000	277,000
S151-M Shepherd	(BPS-05)	2	3	478,000	836,000
S311-M Sanitary Worker	(BPS-05)	3	3	699,000	807,000
S680-M Spry Attendant	(BPS-05)		1		271,000
T065-M Tractor Driver	(BPS-05)	7	6	1,106,000	849,000
V008-M Vehicle Driver	(BPS-05)	1		171,000	
W019-M Water Carrier	(BPS-05)	2	1	491,000	277,000
B019-M Beldar	(BPS-04)		3		682,000
C389-M Cattle Attendant	(BPS-04)	49	48	9,805,000	11,975,000
D186-M Driver	(BPS-04)	8	9	938,000	1,264,000
G027-M Gawala	(BPS-04)	1		230,000	
L006-M Laboratory Attendant	(BPS-04)	1	1	204,000	238,000
M019-M Mali	(BPS-04)	1		231,000	
N006-M Naib Qasid	(BPS-04)	2	3	429,000	762,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
S151-M Shepherd	(BPS-04)	4	8	884,000	1,712,000
S311-M Sanitary Worker	(BPS-04)	1	1	204,000	238,000
V008-M Vehicle Driver	(BPS-04)	1	1	124,000	127,000
W019-M Water Carrier	(BPS-04)	1	1	232,000	270,000
B019-F Beldar	(BPS-03)	2		370,000	
B019-M Beldar	(BPS-03)	5	4	924,000	855,000
C112-M Chowkidar	(BPS-03)	1	2	184,000	396,000
C389-M Cattle Attendant	(BPS-03)	13	11	2,288,000	2,386,000
F066-M Fodder Cutter	(BPS-03)	1	1	179,000	207,000
G060-M Guard	(BPS-03)	2	2	391,000	456,000
K011-M Khalasi	(BPS-03)	1	1	180,000	207,000
L006-M Laboratory Attendant	(BPS-03)	1	1	198,000	230,000
N006-M Naib Qasid	(BPS-03)	1	1	231,000	258,000
P033-M Peon-Cum-Chowkidar	(BPS-03)	1	2	208,000	471,000
S151-M Shepherd	(BPS-03)	8	4	1,397,000	859,000
T101-M Tubewell Operator	(BPS-03)	1	1	148,000	174,000
A304-M Attendant	(BPS-02)	1	1	133,000	158,000
B019-M Beldar	(BPS-02)	5	5	691,000	808,000
C112-M Chowkidar	(BPS-02)	2	2	301,000	319,000
C389-M Cattle Attendant	(BPS-02)	13	15	1,833,000	2,562,000
D003-M Daftri	(BPS-02)	1	1	140,000	114,000
F080-M Forest Guard	(BPS-02)		1		154,000
G060-M Guard	(BPS-02)	3	2	408,000	323,000
J001-M Jamadar	(BPS-02)	1	1	105,000	114,000
N006-M Naib Qasid	(BPS-02)	4	4	592,000	682,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	4	4	534,000	619,000
S151-M Shepherd	(BPS-02)	16	16	2,045,000	2,583,000
S311-M Sanitary Worker	(BPS-02)	4	5	567,000	817,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
S422-M Sheep Sharer (BPS-02)	1	1	140,000		162,000
T101-M Tubewell Operator (BPS-02)	13	13	1,291,000		1,539,000
W019-M Water Carrier (BPS-02)	1	1	137,000		158,000
A304-M Attendant (BPS-01)	3	3	307,000		342,000
B019-M Beldar (BPS-01)	22	23	2,160,000		2,850,000
C112-M Chowkidar (BPS-01)	22	20	2,096,000		2,413,000
C389-F Cattle Attendant (BPS-01)	1		112,000		
C389-M Cattle Attendant (BPS-01)	56	63	5,393,000		6,804,000
F066-F Fodder Cutter (BPS-01)	1	1	107,000		115,000
F066-M Fodder Cutter (BPS-01)	3	3	310,000		342,000
F080-M Forest Guard (BPS-01)		1			115,000
G027-M Gawala (BPS-01)	1	1	98,000		112,000
G060-M Guard (BPS-01)	2	1	205,000		112,000
L006-M Laboratory Attendant (BPS-01)	2	2	207,000		241,000
M019-M Mali (BPS-01)		1			112,000
N006-F Naib Qasid (BPS-01)		1			122,000
N006-M Naib Qasid (BPS-01)	18	18	1,692,000		2,093,000
O101-M OSD Deceased (BPS-01)		3			517,000
P033-M Peon-Cum-Chowkidar (BPS-01)	3	4	396,000		506,000
S151-M Shepherd (BPS-01)	17	16	1,638,000		1,827,000
S311-M Sanitary Worker (BPS-01)	12	11	1,239,000		1,257,000
S422-M Sheep Sharer (BPS-01)	1	1	108,000		115,000
W019-M Water Carrier (BPS-01)		1			112,000
A01152 Personal pay			70,000	62,000	79,000
A012 TOTAL ALLOWANCES			<u>263,446,000</u>	<u>277,452,000</u>	<u>324,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>258,747,000</u>	<u>271,279,000</u>	<u>320,928,000</u>
A01201 Senior Post Allowance					15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01202	House Rent Allowance		27,347,000	33,174,000	40,481,000
A01203	Conveyance Allowance		35,312,000	36,438,000	44,503,000
A01207	Washing Allowance		31,000	32,000	34,000
A0120D	Integrated Allowance		398,000	324,000	428,000
A0120Q	Fixed Daily Allowance		19,028,000	19,227,000	21,984,000
A01211	Hill Allowance		32,000	36,000	36,000
A01216	Qualification Allowance		1,431,000	2,409,000	2,040,000
A01217	Medical Allowance		25,665,000	27,125,000	31,806,000
A0121N	Personal Allowance		2,921,000	13,328,000	11,876,000
A01224	Entertainment Allowance		112,000	52,000	122,000
A0122M	Adhoc Relief Allowance-2016		26,727,000	27,324,000	31,176,000
A0122N	Special Conveyance Allowance to Disabled Employees		323,000	886,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017		35,122,000	36,283,000	41,942,000
A0123G	Ad-hoc Relief Allowance-2018		35,122,000	36,202,000	41,942,000
A0123P	Ad-hoc Relief A 2019		27,936,000	31,207,000	36,031,000
A01242	Consolidation Travelling Allowance			111,000	100,000
A01260	Ration Allowance			1,000	
A01270	Others		<u>21,240,000</u>	<u>7,120,000</u>	<u>15,644,000</u>
001	Others			1,585,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		21,240,000	5,535,000	15,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,699,000</u>	<u>6,173,000</u>	<u>3,601,000</u>
A01273	Honoraria		<u>2,832,000</u>	<u>5,659,000</u>	<u>3,000,000</u>
000	Honoraria		2,832,000	5,659,000	3,000,000
A01274	Medical Charges		89,000	30,000	90,000
A01277	Contingent Paid Staff		1,770,000	484,000	511,000
A01278	Leave Salary		8,000		
A03	TOTAL OPERATING EXPENSES		<u>142,872,000</u>	<u>175,465,000</u>	<u>153,184,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,301,000</u>	<u>1,482,000</u>	<u>1,640,000</u>
A03201	Postage and Telegraph		219,000	223,000	219,000
A03202	Telephone and Trunk Call		1,013,000	1,227,000	1,336,000
A03204	Electronic Communication		61,000	24,000	75,000
A03205	Courier and Pilot Service		8,000	8,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
A033 TOTAL UTILITIES			<u>8,278,000</u>	<u>9,289,000</u>	<u>9,220,000</u>
A03301 Gas			60,000	90,000	70,000
A03302 Water			45,000	42,000	50,000
A03303 Electricity			<u>8,100,000</u>	<u>9,077,000</u>	<u>9,000,000</u>
001 Electricity			8,100,000	9,077,000	9,000,000
A03304 Hot and Cold Weather Charges			73,000	70,000	100,000
A03370 Others				10,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,441,000</u>	<u>2,259,000</u>	<u>1,446,000</u>
A03402 Rent for Office Building			1,215,000	1,488,000	960,000
A03407 Rates and Taxes			226,000	771,000	481,000
A03408 Rent of Machine & Equipment					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,013,000</u>	<u>35,583,000</u>	<u>36,924,000</u>
A03801 Training - domestic			<u>33,000</u>	<u>31,000</u>	<u>50,000</u>
001 Training - domestic			33,000	31,000	50,000
A03805 Travelling Allowance			<u>7,695,000</u>	<u>10,291,000</u>	<u>8,000,000</u>
001 Travelling Allowance			7,695,000	10,291,000	8,000,000
A03806 Transportation of Goods			365,000	202,000	500,000
A03807 P.O.L Charges			25,920,000	25,059,000	28,374,000
A039 TOTAL GENERAL			<u>97,839,000</u>	<u>126,852,000</u>	<u>103,954,000</u>
A03901 Stationery			1,053,000	1,187,000	1,053,000
A03902 Printing and Publication			<u>256,000</u>	<u>340,000</u>	<u>400,000</u>
001 Printing and Publications			256,000	340,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>47,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			57,000	47,000	100,000
A03906 Uniforms and Protective Clothing			81,000	79,000	100,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>103,000</u>	<u>150,000</u>
001 Advertising & Publicity			110,000	103,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	120,000	200,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,000</u>	<u>108,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered		8,000	108,000	10,000
A03927	Purchase of drug and medicines		<u>40,905,000</u>	<u>39,974,000</u>	<u>40,905,000</u>
001	Purchase of drug and medicines		40,905,000	39,974,000	40,905,000
A03942	Cost of Other Stores		<u>365,000</u>	<u>442,000</u>	<u>600,000</u>
001	Cost of Other Stores		365,000	442,000	600,000
A03955	Computer Stationary		223,000	285,000	317,000
A03970	Others		<u>27,259,000</u>	<u>31,792,000</u>	<u>30,119,000</u>
001	Others		1,499,000	2,099,000	1,600,000
011	Feeding Charges		13,365,000	16,530,000	15,000,000
015	Medicine Chemical Instruments Straw Sheath		1,826,000	2,212,000	2,500,000
025	Cost of Seeds		2,430,000	2,878,000	2,500,000
026	Rops and Chains		162,000	143,000	120,000
027	Other Petty Stores		405,000	480,000	405,000
028	Fertilizers		6,073,000	5,894,000	6,500,000
031	Smithy and Store Articles		770,000	772,000	765,000
033	Land Development Charges		729,000	784,000	729,000
A03988	Purchase of Livestock veccine/Medicine		27,338,000	52,375,000	30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>35,778,000</u>	<u>53,633,000</u>	<u>66,704,000</u>
A041	TOTAL PENSION		<u>35,778,000</u>	<u>53,633,000</u>	<u>66,704,000</u>
A04102	Commutated Value of Pension-Civil		5,000,000	1,842,000	4,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund		21,200,000	20,965,000	34,444,000
A04114	Superannuation Encashment Of L.P.R		9,578,000	30,826,000	28,260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,000,000</u>	<u>16,300,000</u>	<u>21,700,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,000,000</u>	<u>16,300,000</u>	<u>21,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>18,000,000</u>	<u>16,300,000</u>	<u>21,700,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		18,000,000	16,300,000	21,700,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>108,000</u>	<u>86,000</u>	<u>198,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>89,000</u>	<u>82,000</u>	<u>48,000</u>
A09201	Hardware		46,000	43,000	46,000
A09202	Software		28,000	6,000	1,000
A09203	I.T. Equipment		15,000	33,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>19,000</u>	<u>4,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		19,000	4,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,414,000</u>	<u>9,585,000</u>	<u>8,095,000</u>
A130	TOTAL TRANSPORT		<u>3,743,000</u>	<u>5,382,000</u>	<u>4,500,000</u>
A13001	Transport		3,743,000	5,382,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,790,000</u>	<u>3,142,000</u>	<u>2,700,000</u>
A13101	Machinery and Equipment		2,790,000	3,142,000	2,700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>605,000</u>	<u>578,000</u>	<u>605,000</u>
A13201	Furniture and Fixture		605,000	578,000	605,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>159,000</u>	<u>300,000</u>	<u>170,000</u>
A13301	Office Buildings		<u>93,000</u>	<u>146,000</u>	<u>100,000</u>
001	Office Buildings		93,000	146,000	100,000
A13304	Structures		47,000	94,000	50,000
A13370	Others		<u>19,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		19,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A137	TOTAL COMPUTER EQUIPMENT		<u>117,000</u>	<u>183,000</u>	<u>120,000</u>
A13701	Hardware		42,000	59,000	50,000
A13702	Software		19,000	21,000	20,000
A13703	I.T. Equipment		56,000	103,000	50,000
Directorate of Punjab Small Ruminants Multan			825,726,000	895,649,000	1,000,588,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>158,179,000</u>	<u>158,899,000</u>	<u>200,864,000</u>
A011	TOTAL PAY		<u>417</u>	<u>418</u>	<u>95,419,000</u>	<u>98,581,000</u>	<u>120,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>36,905,000</u>	<u>39,312,000</u>	<u>52,115,000</u>
A01101	Total Basic Pay of Officers		<u>78</u>	<u>78</u>	<u>35,380,000</u>	<u>37,871,000</u>	<u>50,943,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,062,000		1,587,000
A225-M	Assistant Nutrition Chemist	(BPS-19)	1	1	443,000		732,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	443,000		732,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	443,000		732,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	3	3	885,000		2,379,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	2	2	885,000		1,464,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	443,000		732,000
P358-F	Poultry Development Officer / Additional Principal	(BPS-19)	1		883,000		
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	4	5	1,382,000		5,375,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	3	3	1,155,000		2,196,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	840,000		480,000
B036-F	Bio-Chemist	(BPS-18)	1	1	797,000		1,135,000
S112-M	Senior Research Officer	(BPS-18)	1	1	399,000		480,000
S124-F	Senior Veterinary Officer	(BPS-18)	5	5	4,242,000		5,062,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	5,641,000		8,851,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	338,000		381,000
C066-M	Chemist	(BPS-17)	1	1	557,000		684,000
D304-M	Database Administrator	(BPS-17)	1	1	410,000		491,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	811,000		916,000
S211-M	Statistical Officer	(BPS-17)	1	1	811,000		381,000
S282-F	Superintendent	(BPS-17)		1			684,000
S282-M	Superintendent	(BPS-17)	1		606,000		
V015-F	Veterinary Officer	(BPS-17)	5	5	2,271,000		2,758,000
V015-M	Veterinary Officer	(BPS-17)	15	15	4,602,000		6,868,000
A097-F	Assistant	(BPS-16)	1		550,000		
A097-M	Assistant	(BPS-16)	11	12	4,270,000		5,605,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	211,000		238,000
A01102	Personal pay				1,525,000	1,441,000	1,172,000
A011-2	TOTAL PAY OF OTHER STAFF		339	340	58,514,000	59,269,000	68,869,000
A01151	Total Basic Pay of Other Staff		<u>339</u>	<u>340</u>	<u>58,446,000</u>	<u>59,239,000</u>	<u>68,824,000</u>
D588-M	Data Supervisor	(BPS-15)	1	1	180,000		203,000
S216-M	Stenographer	(BPS-15)	1	1	180,000		203,000
A010-F	Accountant-Cum-Cashier	(BPS-14)	1	1	306,000		359,000
A334-M	Accountant	(BPS-14)	2	2	338,000		676,000
S078-F	Senior Clerk	(BPS-14)	2	2	611,000		718,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,808,000		4,180,000
S117-M	Senior Storekeeper	(BPS-14)	1		169,000		
S250-M	Store Keeper	(BPS-14)		1			457,000
L012-M	Laboratory Technician	(BPS-12)		1			501,000
V013-M	Veterinary Assistant	(BPS-12)	4	4	1,463,000		1,910,000
A345-M	Artist/Photographer	(BPS-11)	1	1	139,000		157,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	139,000		263,000
J019-F	Junior Clerk	(BPS-11)	1	2	177,000		398,000
J019-M	Junior Clerk	(BPS-11)	15	14	1,770,000		2,378,000
L004-M	Laboratory Assistant	(BPS-11)	8		1,947,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	3	849,000		471,000
V013-M Veterinary Assistant (BPS-11)	1	13	401,000		4,466,000
F118-M Feed Sampler (BPS-10)		2			687,000
L004-M Laboratory Assistant (BPS-10)		7			2,606,000
V013-M Veterinary Assistant (BPS-10)	16	3	4,571,000		915,000
F118-M Feed Sampler (BPS-09)	2		592,000		
L004-M Laboratory Assistant (BPS-09)	12	13	1,770,000		2,542,000
P120-M Poultry Supervisor (BPS-09)	4		465,000		
V013-M Veterinary Assistant (BPS-09)	14	15	1,770,000		2,318,000
D186-M Driver (BPS-08)	2	3	645,000		1,094,000
E034-M Electrician (BPS-08)		3			1,040,000
B042-M Blacksmith (BPS-07)	1	1	302,000		348,000
C027-M Carpenter (BPS-07)	1	1	317,000		366,000
S250-M Store Keeper (BPS-07)	1	1	121,000		136,000
D186-M Driver (BPS-06)	2	2	548,000		286,000
E034-M Electrician (BPS-06)	5	3	885,000		394,000
L068-M Library Assistant (BPS-06)	1	1	116,000		131,000
P120-M Poultry Supervisor (BPS-06)		4			525,000
B042-M Blacksmith (BPS-05)	1	1	129,000		133,000
C112-M Chowkidar (BPS-05)	2	2	490,000		566,000
C193-M Cook (BPS-05)	1	1	251,000		289,000
D003-M Daftri (BPS-05)	1	1	251,000		289,000
D186-M Driver (BPS-05)	3	3	416,000		488,000
E034-M Electrician (BPS-05)	4	3	624,000		386,000
E042-M Electrician-Cum-Mechanic (BPS-05)	2	2	325,000		365,000
L006-M Laboratory Attendant (BPS-05)	4	7	877,000		1,936,000
M085-M Mechanic-Cum-Electrician (BPS-05)	2	2	392,000		511,000
N006-M Naib Qasid (BPS-05)	1	1	243,000		271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
P116-M Poultry Attendant (BPS-05)	12	16	2,045,000		4,402,000
S311-M Sanitary Worker (BPS-05)	6	8	885,000		2,165,000
S680-M Spry Attendant (BPS-05)		1			37,000
A304-M Attendant (BPS-04)	1		193,000		
C112-M Chowkidar (BPS-04)	2	4	440,000		989,000
D186-M Driver (BPS-04)	6	5	727,000		763,000
L006-M Laboratory Attendant (BPS-04)	5	2	1,115,000		481,000
N006-M Naib Qasid (BPS-04)	1	1	230,000		264,000
O101-M OSD Deceased (BPS-04)		1			233,000
P116-M Poultry Attendant (BPS-04)	13	9	2,884,000		2,253,000
S311-M Sanitary Worker (BPS-04)	3	2	670,000		497,000
S680-M Spry Attendant (BPS-04)	2		469,000		
A304-M Attendant (BPS-03)	1	1	184,000		212,000
C112-M Chowkidar (BPS-03)	3	3	595,000		630,000
L006-M Laboratory Attendant (BPS-03)	1	1	188,000		216,000
N006-M Naib Qasid (BPS-03)	2	1	400,000		202,000
O101-M OSD Deceased (BPS-03)	1	1	229,000		256,000
P115-M Poultry Assistant (BPS-03)	3	3	335,000		363,000
P116-M Poultry Attendant (BPS-03)	5	4	991,000		814,000
S175-M Slaughterman (BPS-03)	1	1	142,000		165,000
S311-M Sanitary Worker (BPS-03)	2	1	416,000		221,000
B015-M Bearer (BPS-02)	2	2	286,000		332,000
C112-M Chowkidar (BPS-02)	6	7	1,006,000		1,206,000
L006-F Laboratory Attendant (BPS-02)	1	1	144,000		150,000
L006-M Laboratory Attendant (BPS-02)	3	3	430,000		497,000
M019-M Mali (BPS-02)	2	2	287,000		335,000
M025-M Mali-Cum-Egg Setter (BPS-02)	1	1	144,000		166,000
N006-M Naib Qasid (BPS-02)	7	7	1,009,000		1,158,000
P116-M Poultry Attendant (BPS-02)	13	13	1,932,000		2,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
S175-M	Slaughterman	(BPS-02)	1	1	101,000		114,000
S311-M	Sanitary Worker	(BPS-02)	5	5	739,000		856,000
A304-M	Attendant	(BPS-01)		1			112,000
C112-M	Chowkidar	(BPS-01)	11	8	1,204,000		907,000
L006-F	Laboratory Attendant	(BPS-01)	6	5	658,000		579,000
L006-M	Laboratory Attendant	(BPS-01)	16	17	1,686,000		1,974,000
L069-F	Library Attendant	(BPS-01)	1	1	106,000		122,000
L069-M	Library Attendant	(BPS-01)	1	1	100,000		112,000
M025-M	Mali-Cum-Egg Setter	(BPS-01)	3	3	316,000		342,000
N006-M	Naib Qasid	(BPS-01)	8	9	839,000		1,012,000
P116-M	Poultry Attendant	(BPS-01)	34	35	4,582,000		4,093,000
S311-M	Sanitary Worker	(BPS-01)	11	11	1,162,000		1,321,000
S680-M	Spry Attendant	(BPS-01)		1			112,000
A01152	Personal pay				67,000	29,000	44,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>62,760,000</u>	<u>60,318,000</u>	<u>79,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,004,000</u>	<u>58,586,000</u>	<u>78,669,000</u>
A01201	Senior Post Allowance				14,000	8,000	15,000
A01202	House Rent Allowance				8,408,000	6,748,000	11,289,000
A01203	Conveyance Allowance				8,408,000	6,494,000	9,789,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				335,000	298,000	389,000
A0120Q	Fixed Daily Allowance				765,000	735,000	864,000
A01216	Qualification Allowance				903,000	1,440,000	1,200,000
A01217	Medical Allowance				6,844,000	6,515,000	8,476,000
A0121N	Personal Allowance				107,000	582,000	551,000
A01224	Entertainment Allowance				45,000	26,000	45,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				7,434,000	7,301,000	8,888,000
A0122N	Special Conveyance Allowance to Disabled Employees				85,000	110,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A0122Y	Ad-hoc Relief Allowance 2017		9,538,000	9,849,000	12,098,000
A0123G	Ad-hoc Relief Allowance-2018		9,538,000	9,842,000	12,098,000
A0123P	Ad-hoc Relief A 2019		7,080,000	8,119,000	9,753,000
A01270	Others		<u>2,478,000</u>	<u>495,000</u>	<u>3,070,000</u>
001	Others			46,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,478,000	449,000	3,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,000</u>	<u>1,732,000</u>	<u>1,211,000</u>
A01273	Honoraria		<u>753,000</u>	<u>1,712,000</u>	<u>1,000,000</u>
000	Honoraria		753,000	1,712,000	1,000,000
A01274	Medical Charges		1,000	20,000	1,000
A01277	Contingent Paid Staff		1,000		200,000
A01278	Leave Salary		1,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>120,141,000</u>	<u>131,469,000</u>	<u>126,791,000</u>
A032	TOTAL COMMUNICATIONS		<u>706,000</u>	<u>929,000</u>	<u>750,000</u>
A03201	Postage and Telegraph		122,000	138,000	130,000
A03202	Telephone and Trunk Call		567,000	774,000	600,000
A03204	Electronic Communication		9,000	9,000	10,000
A03205	Courier and Pilot Service		8,000	8,000	10,000
A033	TOTAL UTILITIES		<u>18,884,000</u>	<u>22,087,000</u>	<u>19,730,000</u>
A03301	Gas		9,720,000	11,137,000	10,000,000
A03302	Water		1,000	1,000	10,000
A03303	Electricity		<u>8,578,000</u>	<u>10,404,000</u>	<u>9,000,000</u>
001	Electricity		8,578,000	10,404,000	9,000,000
A03304	Hot and Cold Weather Charges		405,000	430,000	500,000
A03305	POL for Generator		162,000	100,000	200,000
A03370	Others		18,000	15,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>406,000</u>	<u>311,000</u>	<u>301,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		405,000	311,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,809,000</u>	<u>7,910,000</u>	<u>8,114,000</u>
A03801	Training - domestic		<u>41,000</u>		<u>50,000</u>
001	Training - domestic		41,000		50,000
A03805	Travelling Allowance		<u>2,835,000</u>	<u>3,910,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,835,000	3,910,000	3,000,000
A03806	Transportation of Goods		73,000		64,000
A03807	P.O.L Charges		4,860,000	4,000,000	5,000,000
A039	TOTAL GENERAL		<u>92,336,000</u>	<u>100,232,000</u>	<u>97,896,000</u>
A03901	Stationery		365,000	362,000	400,000
A03902	Printing and Publication		<u>130,000</u>	<u>32,000</u>	<u>130,000</u>
001	Printing and Publications		130,000	32,000	130,000
A03905	Newspapers Periodicals and Books		<u>81,000</u>	<u>129,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		81,000	129,000	100,000
A03907	Advertising & Publicity		<u>203,000</u>	<u>235,000</u>	<u>200,000</u>
001	Advertising & Publicity		203,000	235,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		41,000		50,000
A03919	Payments to Others for Service Rendered		<u>162,000</u>	<u>167,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered		162,000	167,000	250,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training		1,000		1,000
A03942	Cost of Other Stores		<u>174,000</u>	<u>213,000</u>	<u>200,000</u>
001	Cost of Other Stores		174,000	213,000	200,000
A03955	Computer Stationary		142,000	203,000	150,000
A03970	Others		<u>91,037,000</u>	<u>98,891,000</u>	<u>95,415,000</u>
001	Others		2,552,000	2,893,000	2,550,000
011	Feeding Charges		74,520,000	74,863,000	80,000,000
012	Cost of Poultry Birds / Animals		4,374,000	10,873,000	5,000,000
015	Medicine Chemical Instruments Straw Sheath		8,100,000	8,594,000	5,332,000
017	Cost of Chemical / Glassware		729,000	884,000	1,500,000
027	Other Petty Stores		689,000	746,000	903,000
029	Liquid Nitrogen Gas		73,000	38,000	130,000
A03988	Purchase of Livestock veccine/Medicine				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>9,772,000</u>	<u>4,363,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>9,772,000</u>	<u>4,363,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	9,772,000	4,363,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>2,200,000</u>	<u>5,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>2,200,000</u>	<u>5,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>2,200,000</u>	<u>5,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000	2,200,000	5,400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>34,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>34,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	34,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,625,000</u>	<u>3,770,000</u>	<u>4,028,000</u>
A130 TOTAL TRANSPORT			<u>921,000</u>	<u>1,058,000</u>	<u>1,000,000</u>
A13001 Transport			921,000	1,058,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>800,000</u>	<u>1,296,000</u>
A13101 Machinery and Equipment			930,000	800,000	1,296,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>142,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	142,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,508,000</u>	<u>1,528,000</u>	<u>1,450,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A13301	Office Buildings		<u>42,000</u>	<u>62,000</u>	<u>50,000</u>
001	Office Buildings		42,000	62,000	50,000
A13304	Structures		419,000	419,000	400,000
A13370	Others		<u>1,047,000</u>	<u>1,047,000</u>	<u>1,000,000</u>
001	Others		1,047,000	1,047,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>173,000</u>	<u>242,000</u>	<u>182,000</u>
A13701	Hardware		93,000	151,000	100,000
A13702	Software		28,000	26,000	30,000
A13703	I.T. Equipment		52,000	65,000	52,000
Directorate of Poultry Research Institut			291,146,000	306,144,000	341,447,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,285,000</u>	<u>6,564,000</u>
A011	TOTAL PAY	8		<u>1,565,000</u>	<u>2,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,565,000</u>	<u>1,828,000</u>
A01101	Total Basic Pay of Officers	2		<u>1,470,000</u>	<u>1,634,000</u>
D818-M	DG Livestock (Extension,Research & (BPS-20)	1			1,253,000
A099-M	Assistant Accounts Officer (BPS-17)	1			381,000
A01102	Personal pay			95,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF	6			<u>802,000</u>
A01151	Total Basic Pay of Other Staff	6			<u>802,000</u>
J221-M	Junior Computer Operator (BPS-12)	2			334,000
D089-M	Despatch Rider (BPS-04)	1			122,000
D186-M	Driver (BPS-04)	1			122,000
C112-M	Chowkidar (BPS-01)	1			112,000
N006-M	Naib Qasid (BPS-01)	1			112,000
A012	TOTAL ALLOWANCES			<u>720,000</u>	<u>3,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>574,000</u>	<u>2,481,000</u>
A01201	Senior Post Allowance			11,000	
A01202	House Rent Allowance			129,000	356,000
A01203	Conveyance Allowance				214,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				4,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				298,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance			50,000	203,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
A0121N	Personal Allowance				1,000
A01224	Entertainment Allowance			5,000	7,000
A01226	Computer Allowance				2,000
A0122M	Adhoc Relief Allowance-2016			84,000	267,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017			118,000	277,000
A01236	Deputation Allowance				111,000
A01238	Charge Allowance				277,000
A0123G	Ad-hoc Relief Allowance-2018			118,000	277,000
A0123P	Ad-hoc Relief A 2019			59,000	179,000
A0124B	South Punjab Re-Allocation Allowance				1,000
A01270	Others				<u>2,000</u>
001	Others				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>1,453,000</u>
A01271	Overtime Allowance				200,000
A01272	Night duty allowance				1,000
A01273	Honoraria			<u>146,000</u>	<u>500,000</u>
000	Honoraria			146,000	500,000
A01274	Medical Charges				500,000
A01277	Contingent Paid Staff				250,000
A01278	Leave Salary				1,000
A01299	Others				<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES			<u>2,730,000</u>	<u>9,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>700,000</u>
A03201	Postage and Telegraph			10,000	250,000
A03202	Telephone and Trunk Call				250,000
A03204	Electronic Communication				100,000
A03205	Courier and Pilot Service			10,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
A033	TOTAL UTILITIES			<u>10,000</u>	<u>519,000</u>
A03301	Gas				100,000
A03302	Water				8,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges			10,000	11,000
A034	TOTAL OCCUPANCY COSTS				<u>2,650,000</u>
A03402	Rent for Office Building				2,400,000
A03407	Rates and Taxes				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,752,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,000,000	1,050,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges			1,000,000	1,700,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>3,082,000</u>
A03901	Stationery			100,000	105,000
A03902	Printing and Publication			<u>150,000</u>	<u>250,000</u>
001	Printing and Publications			150,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03906	Uniforms and Protective Clothing				20,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>500,000</u>
001	Advertising & Publicity			100,000	500,000
A03917	Law Charges				200,000
A03918	Exhibitions, Fairs & Other National Celebrations				200,000
A03919	Payments to Others for Service Rendered				<u>1,000,000</u>
001	Payments to Others for Service Rendered				1,000,000
A03936	Foreign/Inland Training Course Fee				<u>1,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
001	Foreign Training				1,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>300,000</u>
001	Cost of Other Stores			150,000	300,000
A03955	Computer Stationary			100,000	400,000
A03970	Others			<u>100,000</u>	<u>105,000</u>
001	Others			100,000	105,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R				2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				5,000,000
A06	TOTAL TRANSFERS				<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>
A06301	Entertainments & Gifts				<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>10,701,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>300,000</u>
A09201	Hardware			100,000	150,000
A09203	I.T. Equipment			100,000	150,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
A09501	Transport				<u>10,000,000</u>
001	Transport				10,000,000
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>
A09701	Purchase of Furniture and Fixture				400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>755,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>50,000</u>
A13001	Transport			400,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				<u>500,000</u>
001	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>170,000</u>
A13701	Hardware				100,000
A13702	Software				20,000

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VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SP4108	Director General (Extension Research & Production)				
A13703 I.T. Equipment				3,000	50,000
Director General (Extension Research & Production)				5,618,000	34,923,000

**PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,634	1,401,206,000	1,392,822,000	1,321,633,000	179,396,000	1,501,029,000
TOTAL	3,634	1,401,206,000	1,392,822,000	1,321,633,000	179,396,000	1,501,029,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,501,029,000</u>
Total:	<u>1,501,029,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	1,401,206,000	1,392,822,000	1,501,029,000
TOTAL	1,401,206,000	1,392,822,000	1,501,029,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	10,797,000	11,312,000	13,261,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	52,081,000	58,210,000	57,711,000
LQ4216	DIRECTION	126,887,000	108,130,000	140,502,000
LQ4217	SUPERINTENDENCE	1,211,441,000	1,215,170,000	1,289,555,000
TOTAL		1,401,206,000	1,392,822,000	1,501,029,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,231,296,000</u>	<u>1,113,698,000</u>	<u>1,321,633,000</u>
A011	PAY	<u>776,567,000</u>	<u>663,989,000</u>	<u>825,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>162,774,000</u>	<u>121,208,000</u>	<u>174,825,000</u>
A01101	Basic Pay of Officers	162,769,000	120,861,000	174,820,000
A01102	Personal pay	2,000	265,000	2,000
A01103	Special Pay		30,000	
A01105	Qualification Pay	2,000	52,000	2,000
A01150	Others	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>613,793,000</u>	<u>542,781,000</u>	<u>650,961,000</u>
A01151	Basic Pay of Other Staff	610,162,000	541,676,000	647,759,000
A01152	Personal pay	339,000	226,000	339,000
A01155	Qualification Pay	1,000		1,000
A01156	Pay of contract staff	3,290,000	688,000	2,861,000
A01170	Others	1,000	191,000	1,000
A012	ALLOWANCES	<u>454,729,000</u>	<u>449,709,000</u>	<u>495,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>450,826,000</u>	<u>445,608,000</u>	<u>491,501,000</u>
A01201	Senior Post Allowance	17,000	4,000	17,000
A01202	House Rent Allowance	63,953,000	62,737,000	64,881,000
A01203	Conveyance Allowance	82,826,000	75,352,000	83,941,000
A01205	Dearness Allowance	19,000		20,000
A01207	Washing Allowance	19,000	16,000	19,000
A01209	Special Additional Allowance	53,000		53,000
A0120D	Integrated Allowance	3,151,000	3,110,000	3,189,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000	35,000	1,000
A0120Q	Fixed Daily Allowance	1,000	2,482,000	1,000
A01211	Hill Allowance	1,000	282,000	1,000
A01216	Qualification Allowance	176,000	3,174,000	176,000
A01217	Medical Allowance	49,127,000	44,285,000	49,653,000
A0121N	Personal Allowance	1,458,000	4,487,000	1,475,000
A01224	Entertainment Allowance	30,000	9,000	30,000
A01225	Instructional Allowance	833,000	588,000	850,000
A01226	Computer Allowance	87,000	232,000	102,000
A01227	Project Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016	54,534,000	49,076,000	55,154,000
A0122N	Special Conveyance Allowance to Disabled Employees	202,000	1,262,000	1,682,000
A0122S	Utility Allowance		179,000	

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	64,421,000	65,683,000	73,040,000
A01238	Charge Allowance	467,000	19,000	553,000
A01239	Special Allowance	2,000	48,000	2,000
A0123E	Executive Allowance	4,461,000	4,531,000	4,461,000
A0123G	Ad-hoc Relief Allowance-2018	64,427,000	64,798,000	72,594,000
A0123P	Ad-hoc Relief A 2019	53,360,000	60,582,000	72,594,000
A01242	Consolidation Travelling Allowance	1,000	1,000	1,000
A01243	Special travelling allowance	1,000		1,000
A01244	Adhoc Relief	1,000	1,000	1,000
A01270	Others	7,196,000	2,635,000	7,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,903,000</u>	<u>4,101,000</u>	<u>4,346,000</u>
A01273	Honoraria	2,772,000	2,535,000	3,122,000
A01274	Medical Charges	526,000	341,000	614,000
A01277	Contingent Paid Staff	406,000	696,000	447,000
A01278	Leave Salary	197,000	473,000	12,000
A01299	Others	2,000	56,000	151,000
A03	TOTAL OPERATING EXPENSES	<u>84,936,000</u>	<u>85,689,000</u>	<u>91,813,000</u>
A032	COMMUNICATIONS	<u>7,405,000</u>	<u>6,114,000</u>	<u>7,505,000</u>
A03201	Postage and Telegraph	1,290,000	1,214,000	1,287,000
A03202	Telephone and Trunk Call	6,072,000	4,859,000	6,173,000
A03203	Telex Teleprinter and Fax	1,000	1,000	1,000
A03205	Courier and Pilot Service	42,000	40,000	44,000
A033	UTILITIES	<u>12,171,000</u>	<u>15,228,000</u>	<u>14,916,000</u>
A03301	Gas	2,846,000	2,816,000	3,059,000
A03302	Water	167,000	284,000	228,000
A03303	Electricity	8,702,000	11,636,000	11,029,000
A03304	Hot and Cold Weather Charges	373,000	429,000	394,000
A03305	POL for Generator	82,000	62,000	205,000
A03370	Others	1,000	1,000	1,000
A034	OCCUPANCY COSTS	<u>21,426,000</u>	<u>22,260,000</u>	<u>24,929,000</u>
A03402	Rent for Office Building	21,223,000	22,107,000	24,721,000
A03407	Rates and Taxes	203,000	153,000	208,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,784,000</u>	<u>300,000</u>	<u>2,200,000</u>
A03702	Management	1,784,000	300,000	2,200,000
A038	TRAVEL & TRANSPORTATION	<u>28,079,000</u>	<u>26,299,000</u>	<u>27,027,000</u>
A03801	Training - domestic	810,000	750,000	851,000
A03805	Travelling Allowance	16,804,000	18,868,000	16,786,000
A03806	Transportation of Goods	239,000	98,000	181,000
A03807	P.O.L Charges	10,217,000	6,524,000	9,200,000
A03808	Conveyance Charges	8,000	8,000	8,000
A03820	Others	1,000	51,000	1,000
A039	GENERAL	<u>14,070,000</u>	<u>15,488,000</u>	<u>15,235,000</u>
A03901	Stationery	4,699,000	4,796,000	5,176,000
A03902	Printing and Publication	1,056,000	1,215,000	1,289,000
A03905	Newspapers Periodicals and Books	427,000	419,000	484,000
A03906	Uniforms and Protective Clothing	126,000	346,000	212,000
A03907	Advertising & Publicity	617,000	591,000	661,000
A03917	Law Charges	18,000	8,000	18,000
A03918	Exhibitions, Fairs & Other National Celebrations	238,000	247,000	398,000
A03919	Payments to Others for Service Rendered	1,620,000	999,000	1,000,000
A03940	Unforeseen expenditure	44,000	53,000	76,000
A03942	Cost of Other Stores	840,000	1,630,000	1,002,000
A03955	Computer Stationary	560,000	1,204,000	820,000
A03970	Others	3,825,000	3,980,000	4,099,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>56,241,000</u>	<u>103,119,000</u>	<u>61,142,000</u>
A041	PENSION	<u>56,241,000</u>	<u>103,119,000</u>	<u>61,142,000</u>
A04114	Superannuation Encashment Of L.P.R	56,240,000	103,118,000	61,141,000
A04115	Social Security benefit in lieu of Pension	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,000,000</u>	<u>73,819,000</u>	<u>16,500,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>13,000,000</u>	<u>73,819,000</u>	<u>16,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,000,000	73,819,000	16,500,000
A06	TOTAL TRANSFERS	<u>189,000</u>	<u>259,000</u>	<u>255,000</u>
A063	ENTERTAINMENT & GIFTS	<u>189,000</u>	<u>259,000</u>	<u>255,000</u>
A06301	Entertainments & Gifts	189,000	259,000	255,000
A09	TOTAL PHYSICAL ASSETS	<u>10,741,000</u>	<u>9,956,000</u>	<u>4,375,000</u>
A092	COMPUTER EQUIPMENT	<u>3,348,000</u>	<u>4,456,000</u>	<u>4,249,000</u>
A09201	Hardware	1,433,000	562,000	2,144,000
A09202	Software	4,000	3,000	4,000
A09203	I.T. Equipment	1,911,000	3,891,000	2,101,000
A093	COMMODITY PURCHASES	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09302	Fertilizer	2,000	1,000	2,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09414	Insecticides	2,000	1,000	2,000
A095	PURCHASE OF TRANSPORT	<u>7,283,000</u>	<u>1,000</u>	<u>4,000</u>
A09501	Transport	7,283,000	1,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>53,000</u>	<u>1,898,000</u>	<u>59,000</u>
A09601	Plant and Machinery	53,000	1,898,000	59,000
A097	PURCHASE FURNITURE & FIXTURE	<u>53,000</u>	<u>3,599,000</u>	<u>59,000</u>
A09701	Purchase of Furniture and Fixture	53,000	3,599,000	59,000
A12	TOTAL CIVIL WORKS	<u>51,000</u>		<u>54,000</u>
A124	BUILDING AND STRUCTURES	<u>51,000</u>		<u>54,000</u>
A12404	Structures	51,000		54,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,752,000</u>	<u>6,282,000</u>	<u>5,257,000</u>
A130	TRANSPORT	<u>2,221,000</u>	<u>2,970,000</u>	<u>2,353,000</u>
A13001	Transport	2,221,000	2,970,000	2,353,000
A131	MACHINERY AND EQUIPMENT	<u>1,364,000</u>	<u>1,828,000</u>	<u>1,489,000</u>
A13101	Machinery and Equipment	1,364,000	1,828,000	1,489,000
A132	FURNITURE AND FIXTURE	<u>1,043,000</u>	<u>1,221,000</u>	<u>1,237,000</u>
A13201	Furniture and Fixture	1,043,000	1,221,000	1,237,000
A137	COMPUTER EQUIPMENT	<u>124,000</u>	<u>263,000</u>	<u>178,000</u>
A13701	Hardware	105,000	221,000	134,000
A13702	Software	2,000	1,000	26,000
A13703	I.T. Equipment	17,000	41,000	18,000
NET TOTAL		1,401,206,000	1,392,822,000	1,501,029,000

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	667		106	773	104,147,000
02	91			91	14,101,000
03	1			1	543,000
04	55		14	69	11,751,000
05	31			31	4,756,000
07	3			3	953,000
08	1			1	313,000
11	1811		46	1857	375,202,000
12			8	8	1,997,000
14	448		17	465	125,073,000
15	20		12	32	8,923,000
16	75		5	80	31,630,000
17	121		28	149	74,140,000
18	50		8	58	47,643,000
19	12		4	16	21,407,000
TOTAL	3386		248	3634	822,579,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,329,000</u>	<u>7,136,000</u>	<u>8,700,000</u>
A011 TOTAL PAY	20	20	<u>5,259,000</u>	<u>4,267,000</u>	<u>5,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,368,000</u>	<u>2,067,000</u>	<u>2,478,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>2,368,000</u>	<u>2,050,000</u>	<u>2,478,000</u>
P133-M Principal (BPS-18)	1	1	870,000		913,000
I032-M Instructor (BPS-17)	2	2	965,000		995,000
A097-M Assistant (BPS-16)	1	1	533,000		570,000
A01102 Personal pay				17,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,891,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,891,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
J055-M Junior Instructor/Lecturer (BPS-14)	2	2	713,000		713,000
S078-M Senior Clerk (BPS-14)	1	1	98,000		218,000
J019-M Junior Clerk (BPS-11)	1	1	218,000		207,000
I004-M Imam Masjid (BPS-07)	1	1	189,000		189,000
D186-M Driver (BPS-04)	1	1	180,000		180,000
T095-M Tube-Well Operator (BPS-02)	1	1	267,000		267,000
B019-M Beldar (BPS-01)	2	2	260,000		260,000
C112-M Chowkidar (BPS-01)	1	1	151,000		151,000
C193-M Cook (BPS-01)	1	1	155,000		155,000
M019-M Mali (BPS-01)	1	1	120,000		120,000
N006-M Naib Qasid (BPS-01)	3	3	386,000		386,000
S311-M Sanitary Worker (BPS-01)	1	1	154,000		154,000
A012 TOTAL ALLOWANCES			<u>3,070,000</u>	<u>2,869,000</u>	<u>3,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,036,000</u>	<u>2,668,000</u>	<u>3,185,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A01202	House Rent Allowance		331,000	290,000	331,000
A01203	Conveyance Allowance		459,000	350,000	459,000
A0120D	Integrated Allowance		21,000	24,000	21,000
A01216	Qualification Allowance		1,000	135,000	1,000
A01217	Medical Allowance		328,000	246,000	328,000
A0121N	Personal Allowance			11,000	
A01225	Instructional Allowance		168,000	168,000	185,000
A0122M	Adhoc Relief Allowance-2016		405,000	304,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017		437,000	380,000	481,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	380,000	481,000
A0123P	Ad-hoc Relief A 2019		437,000	380,000	481,000
A01270	Others		<u>12,000</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>34,000</u>	<u>201,000</u>	<u>37,000</u>
A01273	Honoraria		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
000	Honoraria			101,000	1,000
A01274	Medical Charges		31,000		34,000
A01277	Contingent Paid Staff		1,000	100,000	1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>1,790,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>164,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		10,000	12,000	11,000
A03202	Telephone and Trunk Call		34,000	152,000	36,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>679,000</u>	<u>483,000</u>
A03301	Gas		1,000	150,000	1,000
A03303	Electricity		<u>442,000</u>	<u>500,000</u>	<u>464,000</u>
001	Electricity		442,000	500,000	464,000
A03304	Hot and Cold Weather Charges		17,000	29,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>295,000</u>	<u>646,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>459,000</u>	<u>177,000</u>
001 Travelling Allowance			169,000	459,000	177,000
A03807 P.O.L Charges			126,000	187,000	132,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>296,000</u>	<u>165,000</u>
A03901 Stationery			59,000	96,000	62,000
A03902 Printing and Publication			<u>7,000</u>	<u>25,000</u>	<u>7,000</u>
001 Printing and Publications			7,000	25,000	7,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	10,000	4,000
A03906 Uniforms and Protective Clothing			13,000	9,000	14,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	5,000	1,000
A03917 Law Charges			8,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			21,000	34,000	22,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Cost of Other Stores				20,000	1,000
A03955 Computer Stationary			12,000	24,000	13,000
A03970 Others			<u>31,000</u>	<u>73,000</u>	<u>33,000</u>
001 Others			31,000	73,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>760,000</u>	<u>1,996,000</u>	<u>798,000</u>
A041 TOTAL PENSION			<u>760,000</u>	<u>1,996,000</u>	<u>798,000</u>
A04114 Superannuation Encashment Of L.P.R			760,000	1,996,000	798,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>578,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>578,000</u>		<u>2,500,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>578,000</u>		<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>5,000</u>	<u>20,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Entertainment & Gifts				20,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>8,000</u>		<u>8,000</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
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>		<u>1,000</u>
A09302	Fertilizer			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09414	Insecticides			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
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>156,000</u>	<u>370,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>150,000</u>	<u>70,000</u>
A13001	Transport		67,000	150,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>73,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		28,000	73,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>97,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		58,000	97,000	70,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>50,000</u>	<u>51,000</u>
A13701	Hardware		1,000	25,000	25,000
A13702	Software		1,000		25,000
A13703	I.T. Equipment		1,000	25,000	1,000
	Co-operative Training Institute Bahawalpur.		10,797,000	11,312,000	13,261,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>42,185,000</u>	<u>36,009,000</u>	<u>47,121,000</u>
A011	TOTAL PAY		128	129	<u>28,524,000</u>	<u>21,544,000</u>	<u>30,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,289,000</u>	<u>4,734,000</u>	<u>9,532,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>8,289,000</u>	<u>4,594,000</u>	<u>9,532,000</u>
P133-M	Principal	(BPS-19)	1	1	1,270,000		874,000
S088-M	Senior Instructor	(BPS-18)	3	3	2,241,000		2,580,000
V017-M	Vice Principal	(BPS-18)	1	1	506,000		706,000
A255-M	Assistant Registrar	(BPS-17)	1	1	687,000		687,000
A097-M	Assistant	(BPS-16)	2	2	756,000		935,000
H024-M	Head Clerk	(BPS-16)	1	1	468,000		530,000
I032-M	Instructor	(BPS-16)	5	5	1,985,000		2,690,000
L066-M	Librarian	(BPS-16)	1	1	376,000		530,000
A01102	Personal pay					89,000	
A01103	Special Pay					30,000	
A01105	Qualification Pay					21,000	
A011-2	TOTAL PAY OF OTHER STAFF		113	114	<u>20,235,000</u>	<u>16,810,000</u>	<u>21,006,000</u>
A01151	Total Basic Pay of Other Staff		<u>113</u>	<u>114</u>	<u>19,806,000</u>	<u>16,381,000</u>	<u>21,006,000</u>
S216-M	Stenographer	(BPS-15)	1	1	211,000		471,000
I040-M	Inspector	(BPS-14)	19	19	3,617,000		3,748,000
J050-M	Junior Instructor	(BPS-14)	4	4	1,045,000		1,045,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	216,000		216,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,015,000		1,015,000
J019-M	Junior Clerk	(BPS-11)	7	7	728,000		728,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	216,000		216,000
S272-M	Sub-Inspector	(BPS-11)	14	14	2,025,000		2,618,000
P168-M	Projector Operator	(BPS-08)	1	1	313,000		313,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
FQ4003	Co-operative Training College Faisalabad						
I004-M	Imam Masjid	(BPS-07)	1	1	359,000		359,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			216,000
D186-M	Driver	(BPS-04)	4	4	612,000		612,000
E034-M	Electrician	(BPS-03)	1	1	543,000		543,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	683,000		683,000
B015-M	Bearer	(BPS-01)	3	3	485,000		485,000
B019-M	Beldar	(BPS-01)	2	2	497,000		497,000
C112-M	Chowkidar	(BPS-01)	6	6	774,000		774,000
C193-M	Cook	(BPS-01)	2	2	393,000		393,000
C195-M	Coolie	(BPS-01)	1	1	301,000		301,000
M019-M	Mali	(BPS-01)	3	3	543,000		543,000
N006-M	Naib Qasid	(BPS-01)	27	27	3,205,000		3,205,000
P095-M	Plumber	(BPS-01)	1	1	356,000		356,000
S311-F	Sanitary Worker	(BPS-01)	7	7	1,201,000		1,201,000
W019-M	Water Carrier	(BPS-01)	2	2	468,000		468,000
A01156	Total Pay of contract staff				<u>429,000</u>	<u>429,000</u>	
001	Pay of Contract Staff (Officials)					429,000	
A012	TOTAL ALLOWANCES				<u>13,661,000</u>	<u>14,465,000</u>	<u>16,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,560,000</u>	<u>13,945,000</u>	<u>16,488,000</u>
A01202	House Rent Allowance				1,999,000	2,231,000	1,999,000
A01203	Conveyance Allowance				2,635,000	1,982,000	2,635,000
A01207	Washing Allowance				5,000	4,000	5,000
A0120D	Integrated Allowance					123,000	
A01216	Qualification Allowance				154,000	282,000	154,000
A01217	Medical Allowance				1,658,000	1,500,000	1,658,000
A0121N	Personal Allowance					119,000	
A01224	Entertainment Allowance				6,000		6,000
A01225	Instructional Allowance				665,000	420,000	665,000
A0122M	Adhoc Relief Allowance-2016				1,821,000	1,542,000	1,821,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A0122N Special Conveyance Allowance to Disabled Employees			1,000	184,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			2,253,000	2,103,000	2,478,000
A01239 Special Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,253,000	2,100,000	2,478,000
A0123P Ad-hoc Relief A 2019				1,354,000	2,478,000
A01270 Others			<u>109,000</u>		<u>109,000</u>
027 Personal Allowance			45,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			64,000		109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>520,000</u>	<u>95,000</u>
A01273 Honoraria			<u>10,000</u>	<u>510,000</u>	
000 Honoraria				510,000	
A01274 Medical Charges			72,000		75,000
A01277 Contingent Paid Staff			9,000		10,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>5,318,000</u>	<u>9,806,000</u>	<u>5,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>143,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			23,000	23,000	24,000
A03202 Telephone and Trunk Call			107,000	120,000	112,000
A033 TOTAL UTILITIES			<u>1,537,000</u>	<u>4,714,000</u>	<u>1,540,000</u>
A03301 Gas			10,000	1,000,000	11,000
A03302 Water			17,000		18,000
A03303 Electricity			<u>1,484,000</u>	<u>3,684,000</u>	<u>1,484,000</u>
001 Electricity			1,484,000	3,684,000	1,484,000
A03304 Hot and Cold Weather Charges			26,000	30,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>21,000</u>	<u>66,000</u>
A03407 Rates and Taxes			63,000	21,000	66,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,684,000</u>	<u>3,296,000</u>	<u>1,769,000</u>
A03801 Training - domestic			<u>810,000</u>	<u>750,000</u>	<u>851,000</u>
001 Training - domestic			810,000	750,000	851,000
A03805 Travelling Allowance			<u>337,000</u>	<u>1,979,000</u>	<u>354,000</u>
001 Travelling Allowance			337,000	1,979,000	354,000
A03807 P.O.L Charges			537,000	567,000	564,000
A039 TOTAL GENERAL			<u>1,904,000</u>	<u>1,632,000</u>	<u>1,503,000</u>
A03901 Stationery			126,000	168,000	132,000
A03902 Printing and Publication			<u>34,000</u>	<u>38,000</u>	<u>36,000</u>
001 Printing and Publications			34,000	38,000	36,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>26,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			17,000	26,000	18,000
A03906 Uniforms and Protective Clothing			8,000	200,000	8,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Advertising & Publicity			8,000	8,000	8,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	10,000	50,000
A03919 Payments to Others for Service Rendered			<u>1,620,000</u>	<u>999,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered			1,620,000	999,000	1,000,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>61,000</u>	<u>100,000</u>
001 Cost of Other Stores				61,000	100,000
A03970 Others			<u>77,000</u>	<u>122,000</u>	<u>150,000</u>
001 Others			77,000	122,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,213,000</u>	<u>3,223,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,213,000</u>	<u>3,223,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,213,000	3,223,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,103,000</u>	<u>6,831,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,103,000</u>	<u>6,831,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,103,000</u>	<u>6,831,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				6,831,000	2,500,000
A06 TOTAL TRANSFERS			<u>34,000</u>	<u>48,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>48,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>48,000</u>	<u>50,000</u>
001 Entertainment & Gifts				48,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,827,000</u>	<u>1,713,000</u>	<u>1,406,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,822,000</u>	<u>1,708,000</u>	<u>1,401,000</u>
A09201 Hardware			1,000	1,000	400,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,820,000	1,706,000	1,000,000
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09302 Fertilizer			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09414 Insecticides			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			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
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>401,000</u>	<u>580,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>389,000</u>	<u>323,000</u>
A13001 Transport			308,000	389,000	323,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>116,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			69,000	116,000	72,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>71,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	71,000	23,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A13701 Hardware			1,000	2,000	1,000
A13703 I.T. Equipment			1,000	2,000	1,000
Co-operative Training College Faisalabad			52,081,000	58,210,000	57,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>101,290,000</u>	<u>76,116,000</u>	<u>110,442,000</u>
A011	TOTAL PAY		<u>186</u>	<u>188</u>	<u>59,418,000</u>	<u>41,714,000</u>	<u>64,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>48</u>	<u>29,516,000</u>	<u>22,458,000</u>	<u>31,622,000</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>48</u>	<u>29,514,000</u>	<u>22,443,000</u>	<u>31,620,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	1,392,000		1,192,000
J049-M	Joint Registrar	(BPS-19)	3	3	3,202,000		3,876,000
P161-M	Project Director	(BPS-19)	1	1	1,032,000		1,283,000
R036-M	Registrar	(BPS-19)	1	1	1,518,000		1,192,000
C118-M	Circle Registrar	(BPS-18)	3	3	3,107,000		3,237,000
D077-M	Deputy Registrar	(BPS-18)	3	3	3,102,000		3,102,000
D126-M	Director Technical	(BPS-18)	1	1	604,000		750,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			500,000
A255-M	Assistant Registrar	(BPS-17)	6	6	2,757,000		2,757,000
D304-M	Database Administrator	(BPS-17)	1	1	536,000		666,000
N055-M	Network Administrator	(BPS-17)	1	1	536,000		666,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			400,000
R059-M	Research Officer	(BPS-17)	1	1	851,000		851,000
S282-M	Superintendent	(BPS-17)	4	4	2,465,000		2,465,000
T170-M	Town Planner	(BPS-17)	1	1	536,000		666,000
A097-M	Assistant	(BPS-16)	19	19	7,876,000		8,017,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				1,000	15,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>29,902,000</u>	<u>19,256,000</u>	<u>32,800,000</u>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>140</u>	<u>29,901,000</u>	<u>19,256,000</u>	<u>32,799,000</u>
A008-M	Accountant	(BPS-15)	1	1	341,000		424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
S216-M Stenographer (BPS-15)	12	12	3,157,000		3,474,000
A317-M Auditor (BPS-14)	2	2	704,000		805,000
D222-M Draftsman (BPS-14)	2	2	536,000		666,000
S078-M Senior Clerk (BPS-14)	26	26	7,040,000		7,030,000
S307-M Surveyor (BPS-14)	1	1	293,000		363,000
C173-M Computer Operator (BPS-12)	8	8	1,607,000		1,997,000
J019-M Junior Clerk (BPS-11)	24	24	4,928,000		5,728,000
S267-M Sub-Auditor (BPS-11)	2	2	423,000		423,000
D003-M Daftri (BPS-04)	3	3	563,000		563,000
D089-M Despatch Rider (BPS-04)	1	1	171,000		212,000
D186-M Driver (BPS-04)	9	9	1,327,000		1,744,000
C112-M Chowkidar (BPS-02)	3	3	704,000		704,000
J001-M Jamadar (BPS-02)	1	1	282,000		282,000
C112-M Chowkidar (BPS-01)	4	4	585,000		726,000
M019-M Mali (BPS-01)	2	2	563,000		563,000
N006-M Naib Qasid (BPS-01)	33	33	5,237,000		5,614,000
S309-M Sweeper Jamadar (BPS-01)	1	1	171,000		212,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	704,000		704,000
W019-M Water Carrier (BPS-01)	2	2	565,000		565,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>41,872,000</u>	<u>34,402,000</u>	<u>46,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,371,000</u>	<u>32,307,000</u>	<u>43,174,000</u>
A01201 Senior Post Allowance			16,000	4,000	16,000
A01202 House Rent Allowance			5,419,000	5,177,000	5,583,000
A01203 Conveyance Allowance			6,322,000	4,298,000	6,529,000
A01205 Dearness Allowance			1,000		1,000
A01209 Special Additional Allowance			53,000		53,000
A0120D Integrated Allowance			298,000	184,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A0120N Spl. allowances @ 20% of basic pay for Secretariat				35,000	
A01216 Qualification Allowance			20,000	19,000	20,000
A01217 Medical Allowance			3,562,000	2,465,000	3,691,000
A0121N Personal Allowance			180,000	637,000	197,000
A01224 Entertainment Allowance			23,000	9,000	23,000
A01226 Computer Allowance			86,000		101,000
A01227 Project Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			3,763,000	2,952,000	3,870,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	56,000	1,000
A0122S Utility Allowance				179,000	
A0122Y Ad-hoc Relief Allowance 2017			4,836,000	4,144,000	5,827,000
A01238 Charge Allowance			466,000	19,000	552,000
A01239 Special Allowance				<u>17,000</u>	
001 Special Allowance				17,000	
A0123E Executive Allowance			4,461,000	4,531,000	4,461,000
A0123G Ad-hoc Relief Allowance-2018			4,836,000	4,157,000	5,379,000
A0123P Ad-hoc Relief A 2019			3,852,000	3,320,000	5,379,000
A01270 Others			<u>1,175,000</u>	<u>104,000</u>	<u>1,175,000</u>
027 Personal Allowance			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,174,000	103,000	1,174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,501,000</u>	<u>2,095,000</u>	<u>2,846,000</u>
A01273 Honoraria			<u>2,124,000</u>	<u>1,924,000</u>	<u>2,420,000</u>
000 Honoraria			2,124,000	1,924,000	2,420,000
A01274 Medical Charges			376,000	171,000	425,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>16,620,000</u>	<u>9,654,000</u>	<u>18,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,833,000</u>	<u>1,120,000</u>	<u>3,671,000</u>
A03201 Postage and Telegraph			341,000	320,000	246,000
A03202 Telephone and Trunk Call			3,492,000	800,000	3,425,000
A033 TOTAL UTILITIES			<u>1,933,000</u>	<u>1,293,000</u>	<u>2,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03301 Gas					70,000
A03302 Water			13,000	7,000	66,000
A03303 Electricity			<u>1,782,000</u>	<u>1,161,000</u>	<u>2,070,000</u>
001 Electricity			1,782,000	1,161,000	2,070,000
A03304 Hot and Cold Weather Charges			56,000	63,000	61,000
A03305 POL for Generator			82,000	62,000	205,000
A034 TOTAL OCCUPANCY COSTS			<u>3,483,000</u>	<u>1,426,000</u>	<u>3,652,000</u>
A03402 Rent for Office Building			3,402,000	1,400,000	3,572,000
A03407 Rates and Taxes			81,000	26,000	80,000
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>1,784,000</u>	<u>300,000</u>	<u>2,200,000</u>
A03702 Management			1,784,000	300,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,577,000</u>	<u>2,255,000</u>	<u>3,908,000</u>
A03805 Travelling Allowance			<u>1,236,000</u>	<u>809,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,236,000	809,000	1,400,000
A03806 Transportation of Goods			162,000	26,000	100,000
A03807 P.O.L Charges			2,179,000	1,420,000	2,408,000
A039 TOTAL GENERAL			<u>2,009,000</u>	<u>3,260,000</u>	<u>2,732,000</u>
A03901 Stationery			446,000	518,000	605,000
A03902 Printing and Publication			<u>162,000</u>	<u>202,000</u>	<u>200,000</u>
001 Printing and Publications			162,000	202,000	200,000
A03905 Newspapers Periodicals and Books			<u>71,000</u>	<u>19,000</u>	<u>61,000</u>
001 News Papers, Periodicals & Books			71,000	19,000	61,000
A03906 Uniforms and Protective Clothing			66,000	100,000	90,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Advertising & Publicity			130,000	130,000	143,000
A03917 Law Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	100,000
A03940 Unforeseen expenditure			44,000	53,000	76,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>516,000</u>	<u>50,000</u>
001 Cost of Other Stores			17,000	516,000	50,000
A03955 Computer Stationary			261,000	761,000	506,000
A03970 Others			<u>810,000</u>	<u>960,000</u>	<u>900,000</u>
001 Others			810,000	960,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,388,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,388,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	5,388,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>8,100,000</u>	<u>6,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>8,100,000</u>	<u>6,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>8,100,000</u>	<u>6,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000	8,100,000	6,500,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>97,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>97,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>97,000</u>	<u>100,000</u>
001 Entertainment & Gifts				97,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,371,000</u>	<u>6,803,000</u>	<u>1,779,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,368,000</u>	<u>2,602,000</u>	<u>1,776,000</u>
A09201 Hardware			1,366,000	500,000	1,675,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	2,101,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
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
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,650,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,650,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,551,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	2,551,000	1,000
A12	TOTAL CIVIL WORKS			<u>51,000</u>		<u>54,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>51,000</u>		<u>54,000</u>
A12404	Structures			51,000		54,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,305,000</u>	<u>1,972,000</u>	<u>1,491,000</u>
A130	TOTAL TRANSPORT			<u>792,000</u>	<u>1,243,000</u>	<u>832,000</u>
A13001	Transport			792,000	1,243,000	832,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>329,000</u>	<u>509,000</u>	<u>356,000</u>
A13101	Machinery and Equipment			329,000	509,000	356,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>178,000</u>	<u>253,000</u>
A13201	Furniture and Fixture			136,000	178,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4216	Direction				
A137	TOTAL COMPUTER EQUIPMENT		<u>48,000</u>	<u>42,000</u>	<u>50,000</u>
A13701	Hardware		47,000	41,000	49,000
A13703	I.T. Equipment		1,000	1,000	1,000
Direction			126,887,000	108,130,000	140,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,079,492,000.</u>	<u>994,437,000.</u>	<u>1,155,370,000.</u>
A011	TOTAL PAY		<u>3167</u>	<u>3297</u>	<u>683,366,000.</u>	<u>596,464,000.</u>	<u>725,348,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>209</u>	<u>236</u>	<u>122,601,000.</u>	<u>91,949,000.</u>	<u>131,193,000.</u>
A01101	Total Basic Pay of Officers		<u>209</u>	<u>236</u>	<u>122,598,000.</u>	<u>91,774,000.</u>	<u>131,190,000.</u>
J049-M	Joint Registrar	(BPS-19)	9	9	12,058,000		12,990,000
C118-M	Circle Registrar	(BPS-18)	9	36	26,052,000		27,719,000
D077-M	Deputy Registrar	(BPS-18)	9	9	7,683,000		8,136,000
A255-M	Assistant Registrar	(BPS-17)	119	119	53,714,000		57,965,000
L119-F	Lady Assistant Registrar	(BPS-17)	3	3	1,635,000		1,718,000
S282-M	Superintendent	(BPS-17)	9	9	4,049,000		4,304,000
A097-M	Assistant	(BPS-16)	51	51	17,407,000		18,358,000
A01102	Personal pay				1,000	159,000	1,000
A01105	Qualification Pay				1,000	16,000	1,000
A01150	Others				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2958</u>	<u>3061</u>	<u>560,765,000.</u>	<u>504,515,000.</u>	<u>594,155,000.</u>
A01151	Total Basic Pay of Other Staff		<u>2958</u>	<u>3061</u>	<u>557,564,000.</u>	<u>503,839,000.</u>	<u>590,954,000.</u>
S216-M	Stenographer	(BPS-15)	18	18	4,037,000		4,554,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	3,791,000		3,869,000
I041-M	Inspector/Inspectoress	(BPS-14)	295	295	76,580,000		80,276,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	3	418,000		650,000
S078-M	Senior Clerk	(BPS-14)	22	94	22,836,000		24,459,000
J019-F	Junior Clerk	(BPS-11)	2	2	375,000		396,000
J019-M	Junior Clerk	(BPS-11)	608	608	113,970,000		121,325,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	8	11	2,387,000		2,518,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	21	21	2,537,000		2,676,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-11)	1166	1166	225,985,000		238,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	1	384,000		405,000
L195	Lady Welfare Worker	(BPS-05)		30			4,540,000
	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	7,350,000		7,930,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	2	384,000		510,000
C112-M	Chowkidar	(BPS-02)	85	85	11,533,000		12,165,000
C112-M	Chowkidar	(BPS-01)	27	27	2,058,000		2,419,000
M019-M	Mali	(BPS-01)	30	30	3,692,000		3,914,000
N006-F	Naib Qasid	(BPS-01)	31	31	4,348,000		4,586,000
N006-M	Naib Qasid	(BPS-01)	514	514	63,421,000		67,265,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,836,000		1,937,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	60	60	5,633,000		6,193,000
A01152	Personal pay				338,000	226,000	338,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				<u>2,861,000</u>	<u>259,000</u>	<u>2,861,000</u>
001	Pay of Contract Staff (Officials)					259,000	2,861,000
A01170	Others				1,000	191,000	1,000
A012	TOTAL ALLOWANCES				<u>396,126,000</u>	<u>397,973,000</u>	<u>430,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>394,859,000</u>	<u>396,688,000</u>	<u>428,654,000</u>
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				56,204,000	55,039,000	56,968,000
A01203	Conveyance Allowance				73,410,000	68,722,000	74,318,000
A01205	Dearness Allowance				18,000		19,000
A01207	Washing Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				2,832,000	2,779,000	2,853,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000	2,482,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A01211	Hill Allowance		1,000	282,000	1,000
A01216	Qualification Allowance		1,000	2,738,000	1,000
A01217	Medical Allowance		43,579,000	40,074,000	43,976,000
A0121N	Personal Allowance		1,278,000	3,720,000	1,278,000
A01224	Entertainment Allowance		1,000		1,000
A01226	Computer Allowance		1,000	232,000	1,000
A0122M	Adhoc Relief Allowance-2016		48,545,000	44,278,000	49,058,000
A0122N	Special Conveyance Allowance to Disabled Employees		200,000	1,022,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017		56,895,000	59,056,000	64,254,000
A01238	Charge Allowance		1,000		1,000
A01239	Special Allowance		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Special Allowance		1,000	30,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		56,901,000	58,161,000	64,256,000
A0123P	Ad-hoc Relief A 2019		49,071,000	55,528,000	64,256,000
A01242	Consolidation Travelling Allowance		1,000	1,000	1,000
A01243	Special travelling allowance		1,000		1,000
A01244	Adhoc Relief		1,000	1,000	1,000
A01270	Others		<u>5,900,000</u>	<u>2,531,000</u>	<u>5,712,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,900,000	2,531,000	5,712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,267,000</u>	<u>1,285,000</u>	<u>1,368,000</u>
A01273	Honoraria		<u>637,000</u>		<u>701,000</u>
000	Honoraria				701,000
A01274	Medical Charges		47,000	170,000	80,000
A01277	Contingent Paid Staff		396,000	596,000	436,000
A01278	Leave Salary		186,000	463,000	1,000
A01299	Others		<u>1,000</u>	<u>56,000</u>	<u>150,000</u>
001	Others			56,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>62,037,000</u>	<u>64,439,000</u>	<u>67,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,398,000</u>	<u>4,687,000</u>	<u>3,651,000</u>
A03201	Postage and Telegraph		916,000	859,000	1,006,000
A03202	Telephone and Trunk Call		2,439,000	3,787,000	2,600,000
A03203	Telex Teleprinter and Fax		1,000	1,000	1,000
A03205	Courier and Pilot Service		42,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A033	TOTAL UTILITIES			<u>8,241,000</u>	<u>8,542,000</u>	<u>10,421,000</u>
A03301	Gas			2,835,000	1,666,000	2,977,000
A03302	Water			137,000	277,000	144,000
A03303	Electricity			<u>4,994,000</u>	<u>6,291,000</u>	<u>7,011,000</u>
001	Electricity			4,994,000	6,291,000	7,011,000
A03304	Hot and Cold Weather Charges			274,000	307,000	288,000
A03370	Others			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>17,875,000</u>	<u>20,808,000</u>	<u>21,206,000</u>
A03402	Rent for Office Building			17,821,000	20,707,000	21,149,000
A03407	Rates and Taxes			54,000	101,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,523,000</u>	<u>20,102,000</u>	<u>21,041,000</u>
A03805	Travelling Allowance			<u>15,062,000</u>	<u>15,621,000</u>	<u>14,855,000</u>
001	Travelling Allowance			15,062,000	15,621,000	14,855,000
A03806	Transportation of Goods			77,000	72,000	81,000
A03807	P.O.L Charges			7,375,000	4,350,000	6,096,000
A03808	Conveyance Charges			8,000	8,000	8,000
A03820	Others			1,000	51,000	1,000
A039	TOTAL GENERAL			<u>10,000,000</u>	<u>10,300,000</u>	<u>10,835,000</u>
A03901	Stationery			4,068,000	4,014,000	4,377,000
A03902	Printing and Publication			<u>853,000</u>	<u>950,000</u>	<u>1,046,000</u>
001	Printing and Publications			853,000	950,000	1,046,000
A03905	Newspapers Periodicals and Books			<u>335,000</u>	<u>364,000</u>	<u>401,000</u>
001	News Papers, Periodicals & Books			335,000	364,000	401,000
A03906	Uniforms and Protective Clothing			39,000	37,000	100,000
A03907	Advertising & Publicity			<u>478,000</u>	<u>448,000</u>	<u>509,000</u>
001	Advertising & Publicity			478,000	448,000	509,000
A03917	Law Charges			8,000	8,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			215,000	202,000	226,000
A03942	Cost of Other Stores			<u>810,000</u>	<u>1,033,000</u>	<u>851,000</u>
001	Cost of Other Stores			810,000	1,033,000	851,000
A03955	Computer Stationary			287,000	419,000	301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A03970 Others			<u>2,907,000</u>	<u>2,825,000</u>	<u>3,016,000</u>
001 Others			2,907,000	2,825,000	3,016,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,268,000</u>	<u>92,512,000</u>	<u>57,644,000</u>
A041 TOTAL PENSION			<u>51,268,000</u>	<u>92,512,000</u>	<u>57,644,000</u>
A04114 Superannuation Encashment Of L.P.R			51,267,000	92,511,000	57,643,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,119,000</u>	<u>58,888,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,119,000</u>	<u>58,888,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,119,000</u>	<u>58,888,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	58,888,000	5,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	94,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>7,535,000</u>	<u>1,440,000</u>	<u>1,182,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>146,000</u>	<u>1,069,000</u>
A09201 Hardware			65,000	61,000	68,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			89,000	84,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,280,000</u>		<u>1,000</u>
A09501 Transport			<u>7,280,000</u>		<u>1,000</u>
001 Transport			7,280,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>50,000</u>	<u>247,000</u>	<u>56,000</u>
A09601 Plant and Machinery			50,000	247,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,047,000</u>	<u>56,000</u>
A09701 Purchase of Furniture and Fixture			50,000	1,047,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,890,000</u>	<u>3,360,000</u>	<u>3,105,000</u>
A130 TOTAL TRANSPORT			<u>1,054,000</u>	<u>1,188,000</u>	<u>1,128,000</u>
A13001 Transport			1,054,000	1,188,000	1,128,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>938,000</u>	<u>1,130,000</u>	<u>1,011,000</u>
A13101 Machinery and Equipment			938,000	1,130,000	1,011,000
A132 TOTAL FURNITURE AND FIXTURE			<u>827,000</u>	<u>875,000</u>	<u>891,000</u>
A13201 Furniture and Fixture			827,000	875,000	891,000
A137 TOTAL COMPUTER EQUIPMENT			<u>71,000</u>	<u>167,000</u>	<u>75,000</u>
A13701 Hardware			56,000	153,000	59,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			14,000	13,000	15,000
Superintendence			1,211,441,000	1,215,170,000	1,289,555,000

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PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,264	9,894,463,000	10,644,459,000	4,055,219,000	6,766,668,000	10,821,887,000
TOTAL	5,264	9,894,463,000	10,644,459,000	4,055,219,000	6,766,668,000	10,821,887,000

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PC21022 (022)
INDUSTRIES

	Rs	
Charged:		0
Voted:		10,821,887,000
Total:		10,821,887,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	6,870,091,000	7,284,169,000	7,245,096,000
044105	ADMINISTRATION	526,562,000	615,630,000	524,512,000
044120	OTHERS	1,729,731,000	1,929,731,000	2,173,066,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	768,079,000	814,929,000	879,213,000
TOTAL		9,894,463,000	10,644,459,000	10,821,887,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	6,870,091,000	7,284,169,000	2,386,378,000
LQ4221	HEADQUARTERS ESTABLISHMENT	113,666,000	148,114,000	139,369,000
LQ4223	INSPECTORATE OF MINES	266,090,000	258,065,000	296,466,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,729,731,000	1,929,731,000	2,173,066,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	218,357,000	207,192,000	245,310,000
LQ4551	HEADQUARTERS ESTABLISHMENT	383,923,000	431,947,000	415,517,000
LQ4554	PUNJAB SKILLS DEVELOPMENT PROJECT	11,064,000	11,048,000	
LQ4643	FOREIGN AIDED FUND UNDER PSDP	36,000,000	140,767,000	
LQ4702	TEVTA EMPLOYEES			4,858,718,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	95,575,000	31,868,000	108,995,000
LW4008	REGIONAL ESTABLISHMENT	169,966,000	201,558,000	198,068,000
TOTAL		9,894,463,000	10,644,459,000	10,821,887,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,088,216,000</u>	<u>3,181,126,000</u>	<u>4,055,219,000</u>
A011	PAY	<u>1,909,773,000</u>	<u>1,954,476,000</u>	<u>2,450,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,038,742,000</u>	<u>1,084,497,000</u>	<u>1,333,496,000</u>
A01101	Basic Pay of Officers	1,033,992,000	1,079,458,000	1,143,576,000
A01102	Personal pay	2,387,000	2,414,000	1,501,000
A01103	Special Pay	44,000	24,000	48,000
A01105	Qualification Pay	105,000	47,000	57,000
A01106	Pay of contract staff	2,214,000	2,554,000	2,711,000
A01150	Others			185,603,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>871,031,000</u>	<u>869,979,000</u>	<u>1,117,392,000</u>
A01151	Basic Pay of Other Staff	864,556,000	863,373,000	930,713,000
A01152	Personal pay	1,606,000	1,328,000	1,836,000
A01156	Pay of contract staff	4,869,000	5,278,000	5,356,000
A01170	Others			179,487,000
A012	ALLOWANCES	<u>1,178,443,000</u>	<u>1,226,650,000</u>	<u>1,604,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,159,543,000</u>	<u>1,211,476,000</u>	<u>1,580,567,000</u>
A01201	Senior Post Allowance	135,000	101,000	1,061,000
A01202	House Rent Allowance	145,141,000	154,501,000	194,233,000
A01203	Conveyance Allowance	159,466,000	147,953,000	198,022,000
A01207	Washing Allowance	26,000	2,000	29,000
A01208	Dress Allowance	345,000	489,000	376,000
A0120D	Integrated Allowance	4,876,000	4,776,000	6,455,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	874,000	706,000	189,000
A01210	Risk Allowance	999,000	878,000	1,102,000
A01211	Hill Allowance	62,000	62,000	55,000
A01216	Qualification Allowance	1,173,000	3,664,000	1,796,000
A01217	Medical Allowance	102,679,000	105,919,000	201,039,000
A0121B	Health Professional Allowance	1,620,000	1,373,000	2,103,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	2,707,000	3,499,000	2,368,000
A0121N	Personal Allowance	2,272,000	11,657,000	3,435,000
A01224	Entertainment Allowance	581,000	679,000	563,000
A01225	Instructional Allowance	408,000	228,000	404,000
A01226	Computer Allowance	198,000	145,000	113,000
A01228	Orderly Allowance	57,000	57,000	

PC21022 (022)
INDUSTRIES

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01229	Special compensatory allowance	239,000	271,000
A0122M	Adhoc Relief Allowance-2016	145,689,000	175,467,000
A0122N	Special Conveyance Allowance to Disabled Employees	239,000	262,000
A0122P	Special Healthcare Allowance	443,000	487,000
A0122S	Utility Allowance	1,243,000	1,404,000
A0122V	Nursing Professional Allowance	1,062,000	1,384,000
A0122Y	Ad-hoc Relief Allowance 2017	182,144,000	234,031,000
A01236	Deputation Allowance	1,313,000	1,483,000
A01238	Charge Allowance	289,000	348,000
A01239	Special Allowance	897,000	1,019,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	4,833,000	5,316,000
A0123E	Executive Allowance	1,257,000	1,383,000
A0123G	Ad-hoc Relief Allowance-2018	177,193,000	228,420,000
A0123P	Ad-hoc Relief A 2019	147,718,000	190,475,000
A01251	Mess Allowance	753,000	833,000
A01252	Non Practicing Allowance	248,000	275,000
A01253	Science Teaching Allowance	14,000	16,000
A01264	Technical Allowance	3,676,000	4,044,000
A01270	Others	66,673,000	120,305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,900,000</u>	<u>23,764,000</u>
A01271	Overtime Allowance	487,000	336,000
A01273	Honoraria	4,610,000	3,423,000
A01274	Medical Charges	12,103,000	16,397,000
A01277	Contingent Paid Staff	505,000	677,000
A01278	Leave Salary	336,000	101,000
A01299	Others	859,000	2,830,000
A03	TOTAL OPERATING EXPENSES	<u>1,197,199,000</u>	<u>1,581,286,000</u>
A031	FEES	<u>3,500,000</u>	
A03170	Others	3,500,000	
A032	COMMUNICATIONS	<u>7,649,000</u>	<u>7,320,000</u>
A03201	Postage and Telegraph	1,665,000	1,579,000
A03202	Telephone and Trunk Call	5,769,000	5,488,000
A03204	Electronic Communication	22,000	22,000
A03205	Courier and Pilot Service	192,000	230,000
A03270	Others	1,000	1,000
A033	UTILITIES	<u>14,973,000</u>	<u>16,706,000</u>

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	2,564,000	2,253,000	2,134,000
A03302	Water	243,000	219,000	235,000
A03303	Electricity	10,664,000	17,092,000	12,895,000
A03304	Hot and Cold Weather Charges	853,000	985,000	641,000
A03305	POL for Generator	649,000	217,000	801,000
A034	OCCUPANCY COSTS	<u>17,654,000</u>	<u>18,526,000</u>	<u>19,977,000</u>
A03401	Charges	1,000	10,000	1,000
A03402	Rent for Office Building	16,367,000	17,610,000	18,675,000
A03407	Rates and Taxes	1,286,000	906,000	1,301,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>38,472,000</u>	<u>67,293,000</u>	<u>39,619,000</u>
A03801	Training - domestic	1,000	101,000	1,000
A03805	Travelling Allowance	15,061,000	31,822,000	14,773,000
A03806	Transportation of Goods	175,000	95,000	127,000
A03807	P.O.L Charges	22,955,000	34,032,000	24,424,000
A03808	Conveyance Charges	182,000	199,000	191,000
A03809	CNG Charges (Govt)	8,000		8,000
A03821	Training - domestic	77,000	1,032,000	81,000
A03825	Travelling allowance	13,000	12,000	14,000
A039	GENERAL	<u>1,118,450,000</u>	<u>1,194,412,000</u>	<u>1,497,663,000</u>
A03901	Stationery	6,015,000	7,365,000	5,664,000
A03902	Printing and Publication	1,839,000	2,976,000	1,892,000
A03903	Conference/Seminars/Workshops/ Symposia	1,003,000	325,000	1,233,000
A03904	Hire of Vehicles	1,620,000	540,000	2,000,000
A03905	Newspapers Periodicals and Books	493,000	802,000	464,000
A03906	Uniforms and Protective Clothing	675,000	773,000	718,000
A03907	Advertising & Publicity	5,290,000	76,320,000	4,774,000
A03917	Law Charges	269,000	214,000	253,000
A03918	Exhibitions, Fairs & Other National Celebrations	545,000	372,000	617,000
A03919	Payments to Others for Service Rendered	355,000	477,000	395,000
A03933	Service Charges	1,093,500,000	1,093,500,000	1,473,212,000
A03936	Foreign/Inland Training Course Fee	406,000	420,000	426,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	2,300,000	3,858,000	2,079,000
A03955	Computer Stationary	1,698,000	2,579,000	1,646,000
A03970	Others	2,441,000	3,891,000	2,289,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>195,351,000</u>	<u>288,992,000</u>	<u>263,456,000</u>
A041	PENSION	<u>195,351,000</u>	<u>288,992,000</u>	<u>263,456,000</u>
A04110	Payment of Pension	1,000		1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	195,086,000	288,744,000	263,455,000
A04115	Social Security benefit in lieu of Pension	264,000	248,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,363,123,000</u>	<u>5,819,986,000</u>	<u>4,869,350,000</u>
A052	GRANTS-DOMESTIC	<u>5,363,123,000</u>	<u>5,819,986,000</u>	<u>4,869,350,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,226,000	10,777,000	10,462,000
A05270	To Others	5,352,897,000	5,809,209,000	4,858,888,000
A06	TOTAL TRANSFERS	<u>561,000</u>	<u>788,000</u>	<u>506,000</u>
A061	SCHOLARSHIP	<u>139,000</u>	<u>199,000</u>	<u>144,000</u>
A06101	Merit	32,000	58,000	34,000
A06102	Others	106,000	141,000	109,000
A06103	Cash Awards	1,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>422,000</u>	<u>589,000</u>	<u>362,000</u>
A06301	Entertainments & Gifts	422,000	589,000	362,000
A09	TOTAL PHYSICAL ASSETS	<u>35,628,000</u>	<u>12,030,000</u>	<u>39,144,000</u>
A092	COMPUTER EQUIPMENT	<u>2,864,000</u>	<u>1,109,000</u>	<u>3,140,000</u>
A09201	Hardware	1,904,000	710,000	2,088,000
A09202	Software	456,000	152,000	501,000
A09203	I.T. Equipment	504,000	247,000	551,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>18,200,000</u>	<u>6,067,000</u>	<u>20,000,000</u>
A09501	Transport	18,200,000	6,067,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,282,000</u>	<u>2,427,000</u>	<u>8,002,000</u>
A09601	Plant and Machinery	7,282,000	2,427,000	8,002,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,282,000</u>	<u>2,427,000</u>	<u>8,002,000</u>
A09701	Purchase of Furniture and Fixture	7,282,000	2,427,000	8,002,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,385,000</u>	<u>26,107,000</u>	<u>12,926,000</u>
A130	TRANSPORT	<u>8,655,000</u>	<u>12,368,000</u>	<u>8,331,000</u>
A13001	Transport	8,655,000	12,368,000	8,331,000
A131	MACHINERY AND EQUIPMENT	<u>3,232,000</u>	<u>4,828,000</u>	<u>2,750,000</u>
A13101	Machinery and Equipment	3,232,000	4,828,000	2,750,000
A132	FURNITURE AND FIXTURE	<u>1,732,000</u>	<u>2,910,000</u>	<u>1,382,000</u>
A13201	Furniture and Fixture	1,732,000	2,910,000	1,382,000
A133	BUILDINGS AND STRUCTURE	<u>53,000</u>	<u>5,120,000</u>	<u>55,000</u>
A13301	Office Buildings	2,000	2,000	2,000
A13370	Others	51,000	5,118,000	53,000
A137	COMPUTER EQUIPMENT	<u>712,000</u>	<u>830,000</u>	<u>407,000</u>
A13701	Hardware	230,000	190,000	107,000
A13702	Software	168,000	125,000	87,000
A13703	I.T. Equipment	314,000	515,000	213,000
A138	GENERAL	<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens	1,000	51,000	1,000
NET TOTAL		9,894,463,000	10,644,459,000	10,821,887,000

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			1770	1770	557,252,000
01	532		50	582	81,828,000
02	144			144	22,802,000
03	10			10	2,220,000
04	136		20	156	26,805,000
05	38		5	43	9,233,000
06	5			5	1,358,000
07	32		2	34	6,461,000
08	4			4	1,235,000
09	63		11	74	13,324,000
10	31		9	40	10,522,000
11	399		7	406	79,322,000
12	29		7	36	9,979,000
13	8			8	2,248,000
14	249	3	10	262	71,952,000
15	153		2	155	42,239,000
16	240	1	19	260	105,787,000
17	186	1	26	213	117,517,000
18	75		7	82	63,560,000
19	20		2	22	25,210,000
20	4		1	5	7,213,000
(Special)			953	953	824,289,000
TOTAL	2358	5	2901	5264	2,082,356,000

**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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>2,013,721,000</u>	<u>2,195,330,000</u>	<u>2,143,055,000</u>
A011	TOTAL PAY	<u>2977</u>	<u>2723</u>	<u>1,296,877,000</u>	<u>1,422,462,000</u>	<u>1,374,741,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1023</u>	<u>953</u>	<u>766,298,000</u>	<u>854,048,000</u>	<u>825,518,000</u>
A01101	Total Basic Pay of Officers	<u>1023</u>	<u>953</u>	<u>765,120,000</u>	<u>852,423,000</u>	<u>824,289,000</u>
A000	Contract Staff (Special)	1023	953	765,120,000		824,289,000
A01102	Personal pay			1,178,000	1,625,000	954,000
A01106	Total Pay of contract staff					<u>275,000</u>
001	Pay of Contract Staff (Officers)					275,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1954</u>	<u>1770</u>	<u>530,579,000</u>	<u>568,414,000</u>	<u>549,223,000</u>
A01151	Total Basic Pay of Other Staff	<u>1954</u>	<u>1770</u>	<u>530,539,000</u>	<u>568,374,000</u>	<u>549,185,000</u>
A000	Contract Staff Class IV (Contract)	1954	1770	530,539,000		549,185,000
A01152	Personal pay			40,000	40,000	38,000
A012	TOTAL ALLOWANCES			<u>716,844,000</u>	<u>772,868,000</u>	<u>768,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>705,601,000</u>	<u>769,498,000</u>	<u>750,750,000</u>
A01201	Senior Post Allowance			19,000	33,000	1,002,000
A01202	House Rent Allowance			90,699,000	100,139,000	96,297,000
A01203	Conveyance Allowance			90,455,000	90,018,000	94,169,000
A0120D	Integrated Allowance			2,099,000	2,255,000	2,480,000
A01211	Hill Allowance			62,000	62,000	55,000
A01217	Medical Allowance			62,342,000	69,026,000	63,429,000
A01224	Entertainment Allowance			383,000	492,000	420,000
A01226	Computer Allowance			25,000	25,000	53,000
A01229	Special compensatory allowance			239,000		271,000
A0122M	Adhoc Relief Allowance-2016			98,026,000	107,804,000	100,014,000
A0122Y	Ad-hoc Relief Allowance 2017			128,325,000	144,446,000	138,273,000
A01238	Charge Allowance			137,000	192,000	181,000
A01239	Special Allowance			<u>897,000</u>	<u>141,000</u>	<u>1,019,000</u>
001	Special Allowance			897,000	141,000	1,019,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A0123G Ad-hoc Relief Allowance-2018			128,358,000	144,029,000	138,340,000
A0123P Ad-hoc Relief A 2019			102,306,000	110,009,000	111,120,000
A01270 Others			<u>1,229,000</u>	<u>827,000</u>	<u>3,627,000</u>
001 Others			745,000	827,000	3,173,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			484,000		454,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,243,000</u>	<u>3,370,000</u>	<u>17,564,000</u>
A01271 Overtime Allowance			431,000	300,000	279,000
A01273 Honoraria			<u>89,000</u>		
000 Honoraria			89,000		
A01274 Medical Charges			9,827,000	3,070,000	14,304,000
A01277 Contingent Paid Staff			49,000		163,000
A01299 Others			<u>847,000</u>		<u>2,818,000</u>
001 Others			847,000		2,818,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>175,913,000</u>	<u>256,824,000</u>	<u>243,323,000</u>
A041 TOTAL PENSION			<u>175,913,000</u>	<u>256,824,000</u>	<u>243,323,000</u>
A04114 Superannuation Encashment Of L.P.R			175,913,000	256,824,000	243,323,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,680,457,000</u>	<u>4,832,015,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>4,680,457,000</u>	<u>4,832,015,000</u>	
A05270 To Others			<u>4,680,457,000</u>	<u>4,832,015,000</u>	
001 Others			4,680,457,000	4,832,015,000	
Grant in Aid to TEVTA			6,870,091,000	7,284,169,000	2,386,378,000

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702 TEVTA EMPLOYEES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,858,718,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,858,718,000</u>
A05270 To Others					<u>4,858,718,000</u>
001 Others					4,858,718,000
TEVTA EMPLOYEES					4,858,718,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>330,759,000</u>	<u>293,598,000</u>	<u>369,607,000</u>
A011	TOTAL PAY		749	748	<u>188,845,000</u>	<u>167,270,000</u>	<u>216,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		157	156	<u>75,741,000</u>	<u>63,465,000</u>	<u>86,264,000</u>
A01101	Total Basic Pay of Officers		157	156	<u>75,626,000</u>	<u>63,314,000</u>	<u>86,148,000</u>
D110-M	Director General	(BPS-20)	1	1	1,480,000		1,703,000
A021-M	Additional Director General	(BPS-19)	1		678,000		
D100-M	Director	(BPS-19)	4	4	3,285,000		3,778,000
C083-M	Chief Inspector Of Boilers	(BPS-18)	1	1	788,000		906,000
D051-M	Deputy Director	(BPS-18)	6	6	4,063,000		4,672,000
D725-M	District Officer	(BPS-18)	1	1	852,000		980,000
D760	District Officer (IPWM)	(BPS-18)	8	8	7,058,000		8,117,000
S199-M	Staff Economist	(BPS-18)	1	1	964,000		1,109,000
A032-M	Administrative Officer	(BPS-17)	1	1	728,000		837,000
A146-M	Assistant Director	(BPS-17)	8	8	3,719,000		4,277,000
A255-M	Assistant Registrar	(BPS-17)	1	1	501,000		576,000
A316-M	Audit Officer	(BPS-17)	1	1	348,000		400,000
A744-M	Assistant Controller / Engineer(W&M)	(BPS-17)	1	1	424,000		488,000
A821	Assistant District Officer (IPWM)	(BPS-17)	1	1	685,000		788,000
C176-M	Computer Programmer	(BPS-17)	1	1	348,000		400,000
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)	3	3	1,795,000		2,057,000
D760	District Officer (IPWM)	(BPS-17)	11	11	5,686,000		6,539,000
D761	Deputy District Officer (IPWM)	(BPS-17)	1	1	497,000		572,000
E055-M	Engineer	(BPS-17)	1	1	348,000		400,000
P364-M	Price Analyst	(BPS-17)	1	1	348,000		400,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S282-M	Superintendent	(BPS-17)	3	3	1,829,000		2,103,000
S315-M	System Analyst	(BPS-17)	1	1	348,000		400,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1	1	348,000		400,000
A097	Assistant	(BPS-16)	44	44	17,189,000		19,767,000
A821	Assistant District Officer (IPWM)	(BPS-16)	8	8	2,756,000		3,169,000
D760	District Officer (IPWM)	(BPS-16)	17	17	6,415,000		7,377,000
D761	Deputy District Officer (IPWM)	(BPS-16)	1	1	202,000		232,000
I025-M	Inspector Of Boiler	(BPS-16)	15	15	5,011,000		5,728,000
I121-M	Inspector Industries	(BPS-16)	5	5	3,646,000		4,193,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	620,000		713,000
N055-M	Network Administrator	(BPS-16)	1	1	217,000		250,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	603,000		693,000
P037-M	Personal Assistant	(BPS-16)	1	1	234,000		269,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	553,000		636,000
S212-M	Statistician	(BPS-16)	2	2	959,000		1,103,000
S415	Supervisor	(BPS-16)	1	1	101,000		116,000
A01102	Personal pay				96,000	125,000	96,000
A01103	Special Pay				5,000	11,000	5,000
A01105	Qualification Pay				14,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		592	592	<u>113,104,000</u>	<u>103,805,000</u>	<u>130,070,000</u>
A01151	Total Basic Pay of Other Staff		592	592	<u>113,104,000</u>	<u>103,805,000</u>	<u>130,070,000</u>
A007	Account Assistant	(BPS-15)	1	1	100,000		115,000
A334-M	Accountant	(BPS-15)	1	1	176,000		200,000
I121-M	Inspector Industries	(BPS-15)	2	2	802,000		922,000
S207	Statistical Assistant	(BPS-15)	11	11	1,301,000		1,496,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S216	Stenographer	(BPS-15)	18	18	6,416,000		7,378,000
S327-M	Statistical Assistant	(BPS-15)	1	1	131,000		151,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	13,291,000		15,285,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	290,000		334,000
S078	Senior Clerk	(BPS-14)	82	82	22,488,000		25,861,000
D020-M	Data Entry Operator	(BPS-12)	1	1	188,000		216,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	872,000		1,003,000
T061-M	Tracer	(BPS-12)	1	1	205,000		236,000
A200	Asstt. Industrial Development Officer	(BPS-11)	18	18	3,064,000		3,524,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	2,513,000		2,890,000
J019	Junior Clerk	(BPS-11)	145	145	27,028,000		31,082,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	284,000		327,000
C040-M	Cashier	(BPS-10)	1	1	354,000		407,000
C230-M	Care Taker	(BPS-10)	1	1	372,000		428,000
L012-M	Laboratory Technician	(BPS-09)	1	1	130,000		150,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	195,000		224,000
D186	Driver	(BPS-05)	6	6	1,224,000		1,408,000
P027	Patwari	(BPS-05)	5	5	654,000		752,000
D003	Daftri	(BPS-04)	7	7	1,422,000		1,635,000
D089-M	Despatch Rider	(BPS-04)	1	1	108,000		124,000
D186	Driver	(BPS-04)	29	29	3,707,000		4,263,000
E034	Electrician	(BPS-04)	1	1	100,000		115,000
R069-M	Restorer	(BPS-04)	1	1	108,000		124,000
H041-M	Head Mali	(BPS-03)	1	1	212,000		244,000
C054-M	Chainman	(BPS-02)	1	1	185,000		213,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
C112	Chowkidar	(BPS-02)	18	18	2,702,000		3,107,000
C130-M	Cleaner	(BPS-02)	1	1	185,000		213,000
D011-M	Dak Runner	(BPS-02)	3	3	399,000		459,000
M019	Mali	(BPS-02)	5	5	684,000		787,000
N006	Naib Qasid	(BPS-02)	94	94	12,125,000		13,944,000
P005-M	Packer	(BPS-02)	1	1	194,000		223,000
S311	Sanitary Worker	(BPS-02)	14	14	2,188,000		2,516,000
W022	Water Man	(BPS-02)	3	3	362,000		416,000
C112	Chowkidar	(BPS-01)	13	13	1,651,000		1,899,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	144,000		166,000
M116	Messenger	(BPS-01)	1	1	187,000		215,000
N006	Naib Qasid	(BPS-01)	28	28	3,684,000		4,237,000
S309	Sweeper Jamadar	(BPS-01)	5	5	445,000		512,000
S311-M	Sanitary Worker	(BPS-01)	2	2	234,000		269,000
A012	TOTAL ALLOWANCES				<u>141,914,000</u>	<u>126,328,000</u>	<u>153,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>138,739,000</u>	<u>120,740,000</u>	<u>151,520,000</u>
A01202	House Rent Allowance				19,443,000	18,166,000	21,277,000
A01203	Conveyance Allowance				24,854,000	19,248,000	27,294,000
A01207	Washing Allowance				26,000	2,000	29,000
A01208	Dress Allowance				27,000	5,000	30,000
A0120D	Integrated Allowance				944,000	801,000	1,038,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				172,000	4,000	189,000
A01216	Qualification Allowance				168,000	341,000	185,000
A01217	Medical Allowance				14,403,000	11,673,000	15,773,000
A0121N	Personal Allowance				463,000	2,720,000	509,000
A01224	Entertainment Allowance				1,000	39,000	1,000
A01226	Computer Allowance				53,000	1,000	58,000
A0122M	Adhoc Relief Allowance-2016				15,794,000	12,892,000	17,302,000
A0122Y	Ad-hoc Relief Allowance 2017				17,684,000	15,587,000	19,382,000
A01238	Charge Allowance				89,000		98,000
A0123E	Executive Allowance				1,257,000	1,976,000	1,383,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A0123G Ad-hoc Relief Allowance-2018			17,684,000	17,287,000	19,382,000
A0123P Ad-hoc Relief A 2019			17,650,000	15,570,000	19,382,000
A01270 Others			<u>8,027,000</u>	<u>4,428,000</u>	<u>8,208,000</u>
027 Personal Allowance			428,000	3,316,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,599,000	1,112,000	654,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,175,000</u>	<u>5,588,000</u>	<u>1,753,000</u>
A01271 Overtime Allowance			45,000		45,000
A01273 Honoraria			<u>2,324,000</u>	<u>4,949,000</u>	<u>1,000,000</u>
000 Honoraria				4,949,000	
A01274 Medical Charges			698,000	620,000	600,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			98,000	19,000	98,000
A01299 Others			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>32,281,000</u>	<u>116,410,000</u>	<u>26,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,052,000</u>	<u>4,915,000</u>	<u>2,344,000</u>
A03201 Postage and Telegraph			680,000	745,000	500,000
A03202 Telephone and Trunk Call			2,328,000	4,149,000	1,800,000
A03204 Electronic Communication			22,000	21,000	22,000
A03205 Courier and Pilot Service			22,000		22,000
A033 TOTAL UTILITIES			<u>5,507,000</u>	<u>8,439,000</u>	<u>4,748,000</u>
A03301 Gas			1,498,000	1,418,000	1,000,000
A03302 Water			73,000	59,000	50,000
A03303 Electricity			<u>3,398,000</u>	<u>6,357,000</u>	<u>3,398,000</u>
001 Electricity			3,398,000	6,357,000	
A03304 Hot and Cold Weather Charges			538,000	605,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>5,378,000</u>	<u>6,807,000</u>	<u>4,051,000</u>
A03401 Charges			1,000	10,000	1,000
A03402 Rent for Office Building			5,139,000	6,727,000	4,000,000
A03407 Rates and Taxes			238,000	70,000	50,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4551	HEADQUARTERS ESTABLISHMENT					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,957,000</u>	<u>17,175,000</u>	<u>10,220,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Training - domestic				101,000	
A03805	Travelling Allowance			<u>3,215,000</u>	<u>6,184,000</u>	<u>2,200,000</u>
001	Travelling Allowance			3,215,000	6,184,000	
A03806	Transportation of Goods			77,000	44,000	10,000
A03807	P.O.L Charges			7,655,000	10,846,000	8,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			8,000		8,000
A039	TOTAL GENERAL			<u>7,386,000</u>	<u>79,074,000</u>	<u>4,897,000</u>
A03901	Stationery			2,221,000	2,582,000	1,500,000
A03902	Printing and Publication			<u>785,000</u>	<u>1,136,000</u>	<u>785,000</u>
001	Printing and Publications			785,000	1,136,000	
A03905	Newspapers Periodicals and Books			<u>161,000</u>	<u>355,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			161,000	355,000	
A03906	Uniforms and Protective Clothing			118,000	98,000	100,000
A03907	Advertising & Publicity			<u>1,838,000</u>	<u>71,799,000</u>	<u>1,000,000</u>
001	Advertising & Publicity			1,838,000	71,799,000	
A03917	Law Charges			96,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	60,000	10,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			<u>1,015,000</u>	<u>1,352,000</u>	<u>700,000</u>
001	Cost of Other Stores				1,352,000	
A03955	Computer Stationary			345,000	474,000	150,000
A03970	Others			<u>766,000</u>	<u>1,218,000</u>	<u>500,000</u>
001	Others			766,000	1,218,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,001,000</u>	<u>9,603,000</u>	<u>11,551,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A041 TOTAL PENSION			<u>11,001,000</u>	<u>9,603,000</u>	<u>11,551,000</u>
A04110 Payment of Pension			1,000		1,000
A04114 Superannuation Encashment Of L.P.R			11,000,000	9,603,000	11,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,726,000</u>	<u>4,800,000</u>	<u>4,962,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,726,000</u>	<u>4,800,000</u>	<u>4,962,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,726,000</u>	<u>4,800,000</u>	<u>4,962,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,800,000	
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>377,000</u>	<u>121,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards			1,000		1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>189,000</u>	<u>377,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>189,000</u>	<u>377,000</u>	<u>120,000</u>
001 Entertainment & Gifts				377,000	
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
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>4,961,000</u>	<u>7,159,000</u>	<u>3,010,000</u>
A130 TOTAL TRANSPORT			<u>2,637,000</u>	<u>4,005,000</u>	<u>2,000,000</u>
A13001 Transport			2,637,000	4,005,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,187,000</u>	<u>1,522,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			1,187,000	1,522,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>704,000</u>	<u>1,137,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			704,000	1,137,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>433,000</u>	<u>495,000</u>	<u>110,000</u>
A13701 Hardware			176,000	168,000	50,000
A13702 Software			96,000	100,000	10,000
A13703 I.T. Equipment			161,000	227,000	50,000
HEADQUARTERS ESTABLISHMENT			383,923,000	431,947,000	415,517,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>10,800,000</u>	<u>10,800,000</u>	
A011	TOTAL PAY	51		<u>5,681,000</u>	<u>5,681,000</u>	
A011-1	TOTAL PAY OF OFFICERS	12		<u>4,127,000</u>	<u>4,127,000</u>	
A01101	Total Basic Pay of Officers	12		<u>3,987,000</u>	<u>3,987,000</u>	
D051-M	Deputy Director (Special)	4		1,001,000		
P161-M	Project Director (BPS-20)	1		464,000		
A770-M	Additional Project Director (BPS-19)	2		844,000		
D051-M	Deputy Director (BPS-18)	5		1,678,000		
A01102	Personal pay			140,000	140,000	
A011-2	TOTAL PAY OF OTHER STAFF	39		<u>1,554,000</u>	<u>1,554,000</u>	
A01151	Total Basic Pay of Other Staff	39		<u>1,554,000</u>	<u>1,554,000</u>	
S216-M	Stenographer (BPS-14)	2		351,000		
C173-M	Computer Operator (BPS-12)	3		107,000		
A007-M	Account Assistant (BPS-11)	1		100,000		
J019-M	Junior Clerk (BPS-11)	8		352,000		
T036-M	Telephone Operator (BPS-07)	1		88,000		
D089-M	Despatch Rider (BPS-04)	1		1,000		
D186-M	Driver (BPS-04)	10		264,000		
C112-M	Chowkidar (BPS-01)	3		73,000		
N006-M	Naib Qasid (BPS-01)	8		217,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2		1,000		
A012	TOTAL ALLOWANCES			<u>5,119,000</u>	<u>5,119,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,649,000</u>	<u>4,649,000</u>	
A01201	Senior Post Allowance			48,000	48,000	
A01202	House Rent Allowance			538,000	538,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A01203 Conveyance Allowance			539,000	539,000	
A01208 Dress Allowance			58,000	58,000	
A0120D Integrated Allowance			13,000	13,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			702,000	702,000	
A01216 Qualification Allowance			187,000	187,000	
A01217 Medical Allowance			538,000	538,000	
A01224 Entertainment Allowance			52,000	52,000	
A01226 Computer Allowance			118,000	118,000	
A01228 Orderly Allowance			57,000	57,000	
A0122M Adhoc Relief Allowance-2016			1,506,000	1,506,000	
A01270 Others			<u>293,000</u>	<u>293,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			293,000	293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>470,000</u>	
A01274 Medical Charges			235,000	235,000	
A01278 Leave Salary			235,000	235,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>264,000</u>	<u>248,000</u>	
A041 TOTAL PENSION			<u>264,000</u>	<u>248,000</u>	
A04115 Social Security benefit in lieu of Pension			264,000	248,000	
Punjab Skills Development Project			11,064,000	11,048,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>36,000,000</u>	<u>140,767,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>36,000,000</u>	<u>140,767,000</u>	
A05270 To Others			<u>36,000,000</u>	<u>140,767,000</u>	
001 Others			36,000,000	140,767,000	
Foreign Aided Fund under PSDP			36,000,000	140,767,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>43,085,000</u>	<u>14,367,000</u>	<u>49,163,000</u>
A011	TOTAL PAY		50	48	<u>28,228,000</u>	<u>9,410,000</u>	<u>30,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>20,483,000</u>	<u>6,828,000</u>	<u>22,883,000</u>
A01101	Total Basic Pay of Officers		22	22	<u>20,355,000</u>	<u>6,785,000</u>	<u>22,814,000</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	1,405,000		1,587,000
A021	Additional Director General	(BPS-19)	2	2	2,554,000		2,885,000
D051	Deputy Director	(BPS-18)	1	1	1,017,000		1,149,000
D100	Director	(BPS-18)	3	3	3,831,000		3,447,000
A146	Assistant Director	(BPS-17)	6	6	4,867,000		5,499,000
A316	Audit Officer	(BPS-17)	1	1	811,000		916,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	811,000		916,000
I151-M	I.T. Assistant	(BPS-17)		5			4,582,000
L185	Law Associate	(BPS-17)		1			917,000
S282	Superintendent	(BPS-17)	1	1	811,000		916,000
A01103	Special Pay				39,000	13,000	43,000
A01105	Qualification Pay				89,000	30,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		28	26	<u>7,745,000</u>	<u>2,582,000</u>	<u>8,045,000</u>
A01151	Total Basic Pay of Other Staff		28	26	<u>7,745,000</u>	<u>2,582,000</u>	<u>8,045,000</u>
C174	Computer Operator	(BPS-12)	5	5	2,237,000		2,527,000
C230	Care Taker	(BPS-11)	1	1	415,000		468,000
R021	Receptionist	(BPS-07)	3	1	934,000		352,000
D186	Driver	(BPS-04)	8	8	1,963,000		2,218,000
D011	Dak Runner	(BPS-01)	2	2	491,000		554,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4942	Punjab Skills Development Authority						
N006	Naib Qasid	(BPS-01)	5	5	947,000		1,070,000
S059	Security Guard	(BPS-01)	2	2	379,000		428,000
S309	Sweeper Jamadar	(BPS-01)	2	2	379,000		428,000
A012	TOTAL ALLOWANCES				<u>14,857,000</u>	<u>4,957,000</u>	<u>18,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,650,000</u>	<u>4,554,000</u>	<u>16,873,000</u>
A01201	Senior Post Allowance				14,000	5,000	15,000
A01202	House Rent Allowance				2,283,000	761,000	2,579,000
A01203	Conveyance Allowance				1,454,000	485,000	1,642,000
A01208	Dress Allowance				28,000	10,000	16,000
A0120D	Integrated Allowance				53,000	18,000	49,000
A01217	Medical Allowance				701,000	234,000	792,000
A01224	Entertainment Allowance				32,000	11,000	18,000
A0122M	Adhoc Relief Allowance-2016				357,000	119,000	403,000
A0122S	Utility Allowance				1,243,000	415,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017				1,029,000	343,000	1,162,000
A01236	Deputation Allowance				1,312,000	438,000	1,482,000
A0123G	Ad-hoc Relief Allowance-2018				1,029,000	343,000	1,162,000
A0123P	Ad-hoc Relief A 2019				1,029,000	343,000	1,162,000
A01270	Others				<u>3,086,000</u>	<u>1,029,000</u>	<u>4,987,000</u>
002	Teaching Allowances						1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,086,000	1,029,000	3,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,207,000</u>	<u>403,000</u>	<u>1,362,000</u>
A01271	Overtime Allowance				11,000	4,000	12,000
A01273	Honoraria				<u>222,000</u>	<u>74,000</u>	<u>250,000</u>
000	Honoraria				222,000	74,000	250,000
A01274	Medical Charges				531,000	177,000	600,000
A01277	Contingent Paid Staff				443,000	148,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>16,079,000</u>	<u>5,361,000</u>	<u>19,847,000</u>
A032	TOTAL COMMUNICATIONS				<u>810,000</u>	<u>270,000</u>	<u>1,000,000</u>
A03201	Postage and Telegraph				243,000	81,000	300,000
A03202	Telephone and Trunk Call				405,000	135,000	500,000
A03205	Courier and Pilot Service				162,000	54,000	200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
A033 TOTAL UTILITIES			<u>1,799,000</u>	<u>600,000</u>	<u>2,220,000</u>
A03301 Gas			81,000	27,000	100,000
A03302 Water			41,000	14,000	50,000
A03303 Electricity			<u>972,000</u>	<u>324,000</u>	<u>1,200,000</u>
001 Electricity			972,000	324,000	1,200,000
A03304 Hot and Cold Weather Charges			57,000	19,000	70,000
A03305 POL for Generator			648,000	216,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>4,698,000</u>	<u>1,566,000</u>	<u>5,800,000</u>
A03402 Rent for Office Building			3,888,000	1,296,000	4,800,000
A03407 Rates and Taxes			810,000	270,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,756,000</u>	<u>919,000</u>	<u>3,402,000</u>
A03805 Travelling Allowance			<u>729,000</u>	<u>243,000</u>	<u>900,000</u>
001 Travelling Allowance			729,000	243,000	900,000
A03806 Transportation of Goods			81,000	27,000	100,000
A03807 P.O.L Charges			1,944,000	648,000	2,400,000
A03808 Conveyance Charges			2,000	1,000	2,000
A039 TOTAL GENERAL			<u>6,016,000</u>	<u>2,006,000</u>	<u>7,425,000</u>
A03901 Stationery			972,000	324,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia			972,000	324,000	1,200,000
A03904 Hire of Vehicles			1,620,000	540,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>27,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			81,000	27,000	100,000
A03906 Uniforms and Protective Clothing			183,000	61,000	225,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>270,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			810,000	270,000	1,000,000
A03917 Law Charges			122,000	41,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			405,000	135,000	500,000
A03919 Payments to Others for Service Rendered			<u>122,000</u>	<u>41,000</u>	<u>150,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
001 Payments to Others for Service Rendered			122,000	41,000	150,000
A03942 Cost of Other Stores			<u>162,000</u>	<u>54,000</u>	<u>200,000</u>
001 Cost of Other Stores			162,000	54,000	200,000
A03955 Computer Stationary			405,000	135,000	500,000
A03970 Others			<u>162,000</u>	<u>54,000</u>	<u>200,000</u>
001 Others			162,000	54,000	200,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001 Entertainment & Gifts			60,000	20,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>35,490,000</u>	<u>11,832,000</u>	<u>39,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,730,000</u>	<u>911,000</u>	<u>3,000,000</u>
A09201 Hardware			1,820,000	607,000	2,000,000
A09202 Software			455,000	152,000	500,000
A09203 I.T. Equipment			455,000	152,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>18,200,000</u>	<u>6,067,000</u>	<u>20,000,000</u>
A09501 Transport			<u>18,200,000</u>	<u>6,067,000</u>	<u>20,000,000</u>
001 Transport			18,200,000	6,067,000	20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,280,000</u>	<u>2,427,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			7,280,000	2,427,000	8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,280,000</u>	<u>2,427,000</u>	<u>8,000,000</u>
A09701 Purchase of Furniture and Fixture			7,280,000	2,427,000	8,000,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>288,000</u>	<u>925,000</u>
A130 TOTAL TRANSPORT			<u>465,000</u>	<u>155,000</u>	<u>500,000</u>
A13001 Transport			465,000	155,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>93,000</u>	<u>31,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			93,000	31,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>31,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			93,000	31,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>71,000</u>	<u>225,000</u>
A13701 Hardware			47,000	16,000	50,000
A13702 Software			70,000	24,000	75,000
A13703 I.T. Equipment			93,000	31,000	100,000
Punjab Skills Development Authority			95,575,000	31,868,000	108,995,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>699,854,000</u>
A011 TOTAL PAY					<u>365,090,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>185,603,000</u>
A01150 Others					<u>185,603,000</u>
002 Pay of Officers					185,603,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>179,487,000</u>
A01170 Others					<u>179,487,000</u>
002 Pay of Staff					179,487,000
A012 TOTAL ALLOWANCES					<u>334,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>334,764,000</u>
A01202 House Rent Allowance					38,858,000
A01203 Conveyance Allowance					29,126,000
A0120D Integrated Allowance					1,020,000
A01217 Medical Allowance					93,984,000
A0122M Adhoc Relief Allowance-2016					25,556,000
A0122Y Ad-hoc Relief Allowance 2017					36,509,000
A0123G Ad-hoc Relief Allowance-2018					36,509,000
A0123P Ad-hoc Relief A 2019					29,207,000
A01270 Others					<u>43,995,000</u>
001 Others					43,995,000
A03 TOTAL OPERATING EXPENSES			<u>1,093,500,000</u>	<u>1,093,500,000</u>	<u>1,473,212,000</u>
A039 TOTAL GENERAL			<u>1,093,500,000</u>	<u>1,093,500,000</u>	<u>1,473,212,000</u>
A03933 Service Charges			1,093,500,000	1,093,500,000	1,473,212,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>636,231,000</u>	<u>836,231,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>636,231,000</u>	<u>836,231,000</u>	

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A05270 To Others			<u>636,231,000</u>	<u>836,231,000</u>	
001 Others			636,231,000	836,231,000	
Grant-in-aid to Punjab Small Industries Corporation			1,729,731,000	1,929,731,000	2,173,066,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>98,501,000</u>	<u>115,774,000</u>	<u>123,518,000</u>
A011 TOTAL PAY	258	259	<u>61,111,000</u>	<u>57,106,000</u>	<u>82,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	94	<u>36,396,000</u>	<u>33,425,000</u>	<u>56,001,000</u>
A01101 Total Basic Pay of Officers	93	94	<u>36,395,000</u>	<u>33,320,000</u>	<u>56,000,000</u>
D110-M Director General (BPS-20)	1	1	1,191,000		1,831,000
D100-M Director (BPS-19)	4	4	3,595,000		5,532,000
D279-M Director (Mines And Minerals) (BPS-19)	2	2	1,182,000		1,819,000
D596-M Director (Resource Mapping) (BPS-19)	1	1	1,191,000		1,833,000
D051-M Deputy Director (BPS-18)	8	8	4,231,000		6,000,000
M028-M Manager Finance (BPS-18)	7	7	2,956,000		4,548,000
M309-M Manager IT (BPS-18)	1	1	425,000		654,000
A012-M Accounts Officer (BPS-17)	1	1	338,000		520,000
A146-M Assistant Director (BPS-17)	11	11	3,780,000		5,816,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	218,000		335,000
A316-M Audit Officer (BPS-17)	1	1	338,000		520,000
A751-M Assistant Director Survey & Drawing (BPS-17)	1	1	337,000		519,000
A752-M Assistant Director Appeals (BPS-17)	1	1	337,000		519,000
D092-M Development Officer (BPS-17)	1	1	305,000		469,000
D281-M Deputy Manager (BPS-17)	6	6	1,586,000		2,440,000
D530-M Data Base Administrator (BPS-17)	1	1	337,000		519,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)	1	1	337,000		519,000
G043-M Geologist (BPS-17)	1	1	305,000		469,000
L066-M Librarian (BPS-17)	1	1	225,000		346,000
N055-M Network Administrator (BPS-17)	1	1	337,000		519,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)		1			510,000
S282-M Superintendent (BPS-17)	10	10	3,756,000		5,779,000
W110-M Web GIS Development Officer (BPS-17)	5	5	1,684,000		2,591,000
A012-M Accounts Officer (BPS-16)	2	2	601,000		925,000
A097-M Assistant (BPS-16)	16	16	4,259,000		6,553,000
C176-M Computer Programmer (BPS-16)	2	2	421,000		648,000
H144-M Hardware Technician (BPS-16)	2	2	421,000		648,000
M141-M Mineral Development Officer (BPS-16)	3	3	511,000		786,000
S304-M Survey And Drawing Officer (BPS-16)	1	1	1,191,000		1,833,000
A01102 Personal pay			1,000	105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	165	165	<u>24,715,000</u>	<u>23,681,000</u>	<u>26,390,000</u>
A01151 Total Basic Pay of Other Staff	165	165	<u>24,714,000</u>	<u>23,680,000</u>	<u>26,389,000</u>
S216-M Stenographer (BPS-15)		10			2,033,000
A334-M Accountant (BPS-14)	4	4	741,000		792,000
H030-M Head Draftsman (BPS-14)	1	1	393,000		420,000
S078-M Senior Clerk (BPS-14)	15	15	3,470,000		3,705,000
S322-M Senior Auditor (BPS-14)	1	1	185,000		198,000
C174-M Computer Operator (BPS-12)	4	4	670,000		715,000
C291-M Cad Operator (BPS-12)	5	5	811,000		866,000
S216-M Stenographer (BPS-12)	10		1,904,000		
D180-M Driller (BPS-11)	3	3	496,000		530,000
D222-M Draftsman (BPS-11)	6	6	1,511,000		1,613,000
D773-M Diesel Engine Operator (BPS-11)	3	3	400,000		427,000
J019-F Junior Clerk (BPS-11)	1	1	231,000		247,000
J019-M Junior Clerk (BPS-11)	19	19	2,817,000		3,008,000
R087-M Royalty Inspector (BPS-11)	1	1	257,000		274,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
T028-M Technician (BPS-11)	3	3	405,000		432,000
J018-M Junior Auditor (BPS-09)	2	2	285,000		304,000
S307-M Surveyor (BPS-09)	1	1	124,000		132,000
T061-M Tracer (BPS-09)	5	5	510,000		545,000
E034-M Electrician (BPS-06)	3	3	362,000		387,000
D186-M Driver (BPS-04)	13	13	1,811,000		1,934,000
H076-M Helper (BPS-04)	3	3	302,000		322,000
C054-M Chainman (BPS-01)	2	2	217,000		232,000
C112-M Chowkidar (BPS-01)	3	3	340,000		363,000
D011-M Dak Runner (BPS-01)	1	1	165,000		176,000
F023-M Ferro Printer (BPS-01)	1	1	139,000		148,000
N006-M Naib Qasid (BPS-01)	47	47	5,144,000		5,493,000
S325-M Sweeper/Sanitary Worker (BPS-01)	8	8	1,024,000		1,093,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>37,390,000</u>	<u>58,668,000</u>	<u>41,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,028,000</u>	<u>57,215,000</u>	<u>40,729,000</u>
A01201 Senior Post Allowance			24,000		26,000
A01202 House Rent Allowance			6,654,000	8,190,000	7,319,000
A01203 Conveyance Allowance			5,946,000	6,630,000	6,541,000
A0120D Integrated Allowance			124,000	315,000	136,000
A01216 Qualification Allowance			1,000	540,000	1,000
A01217 Medical Allowance			2,340,000	3,730,000	2,574,000
A0121N Personal Allowance			273,000	1,445,000	300,000
A01224 Entertainment Allowance			42,000	55,000	46,000
A0122M Adhoc Relief Allowance-2016			6,041,000	4,175,000	6,645,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	365,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			6,041,000	5,610,000	6,645,000
A0123D Supervisory Allowance for LHS of IRMNCH & NP			4,833,000		5,316,000
A0123G Ad-hoc Relief Allowance-2018			1,167,000	5,610,000	1,284,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A0123P Ad-hoc Relief A 2019				4,325,000	
A01264 Technical Allowance			1,000	12,860,000	1,000
A01270 Others			<u>3,540,000</u>	<u>3,365,000</u>	<u>3,894,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,540,000	3,365,000	3,894,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>1,453,000</u>	<u>398,000</u>
A01273 Honoraria			<u>205,000</u>	<u>1,000,000</u>	<u>226,000</u>
000 Honoraria				1,000,000	226,000
A01274 Medical Charges			154,000	450,000	169,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			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
A03 TOTAL OPERATING EXPENSES			<u>8,436,000</u>	<u>15,993,000</u>	<u>8,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>867,000</u>	<u>1,891,000</u>	<u>910,000</u>
A03201 Postage and Telegraph			184,000	200,000	193,000
A03202 Telephone and Trunk Call			682,000	1,540,000	716,000
A03270 Others			1,000	151,000	1,000
A033 TOTAL UTILITIES			<u>1,766,000</u>	<u>2,675,000</u>	<u>1,854,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,684,000</u>	<u>2,579,000</u>	<u>1,768,000</u>
001 Electricity			1,684,000	2,579,000	1,768,000
A03304 Hot and Cold Weather Charges			81,000	95,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>85,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	85,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,263,000</u>	<u>5,217,000</u>	<u>2,377,000</u>
A03805 Travelling Allowance			<u>631,000</u>	<u>1,999,000</u>	<u>663,000</u>
001 Travelling Allowance			631,000	1,999,000	663,000
A03806 Transportation of Goods			8,000	1,000	8,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A03807 P.O.L Charges			1,531,000	2,185,000	1,608,000
A03808 Conveyance Charges			16,000		17,000
A03821 Training - domestic			77,000	1,032,000	81,000
A039 TOTAL GENERAL			<u>3,530,000</u>	<u>6,125,000</u>	<u>3,708,000</u>
A03901 Stationery			499,000	468,000	524,000
A03902 Printing and Publication			<u>77,000</u>	<u>162,000</u>	<u>81,000</u>
001 Printing and Publications			77,000	162,000	81,000
A03903 Conference/Seminars/Workshops/ Symposia			31,000	1,000	33,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>80,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			57,000	80,000	60,000
A03906 Uniforms and Protective Clothing			16,000	59,000	17,000
A03907 Advertising & Publicity			<u>2,155,000</u>	<u>3,695,000</u>	<u>2,263,000</u>
001 Advertising & Publicity			2,155,000	3,695,000	2,263,000
A03917 Law Charges			27,000	10,000	28,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	43,000	13,000
A03919 Payments to Others for Service Rendered			<u>77,000</u>	<u>260,000</u>	<u>81,000</u>
001 Payments to Others for Service Rendered				260,000	81,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>422,000</u>	<u>132,000</u>
001 Cost of Other Stores				422,000	132,000
A03955 Computer Stationary			116,000	309,000	122,000
A03970 Others			<u>337,000</u>	<u>616,000</u>	<u>354,000</u>
001 Others			337,000	616,000	354,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>6,796,000</u>	<u>4,200,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>6,796,000</u>	<u>4,200,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	6,796,000	4,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,496,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,496,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,496,000</u>	<u>1,500,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
001 Fin. Assis. to the families of the persons who expires during service.				2,496,000	1,500,000
A06 TOTAL TRANSFERS			<u>113,000</u>	<u>136,000</u>	<u>119,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>113,000</u>	<u>136,000</u>	<u>119,000</u>
A06301 Entertainments & Gifts			<u>113,000</u>	<u>136,000</u>	<u>119,000</u>
001 Entertainment & Gifts				136,000	119,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>6,919,000</u>	<u>1,172,000</u>
A130 TOTAL TRANSPORT			<u>616,000</u>	<u>678,000</u>	<u>647,000</u>
A13001 Transport			616,000	678,000	647,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>352,000</u>	<u>830,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			352,000	830,000	370,000
A132 TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>104,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			89,000	104,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>5,002,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	1,000
A13370 Others			1,000	5,001,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>254,000</u>	<u>59,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			54,000	252,000	57,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A138 TOTAL GENERAL			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens			1,000	51,000	1,000
Headquarters Establishment			113,666,000	148,114,000	139,369,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>218,689,000</u>	<u>194,565,000</u>	<u>246,872,000</u>
A011 TOTAL PAY	451	452	<u>114,459,000</u>	<u>104,815,000</u>	<u>135,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	99	98	<u>48,030,000</u>	<u>41,809,000</u>	<u>54,601,000</u>
A01101 Total Basic Pay of Officers	99	98	<u>47,440,000</u>	<u>41,421,000</u>	<u>54,571,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	1,091,000		1,257,000
D100-M Director (BPS-19)	2	2	1,996,000		2,295,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	908,000		1,044,000
M138-M Mine Manager (BPS-19)	1	1	908,000		1,044,000
A220-M Assistant Mine Manager (BPS-18)	1	1	908,000		1,044,000
A245-M Assistant Professor (BPS-18)	1	1	424,000		477,000
D051-M Deputy Director (BPS-18)	4	4	2,570,000		2,935,000
D769 Deputy Director (Budget & Statistics) (BPS-18)	1	1	908,000		1,044,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,601,000		1,841,000
R051-M Rescue Superintendent (BPS-18)	1	1	908,000		1,044,000
S112-M Senior Research Officer (BPS-18)	1	1	908,000		1,044,000
T080-M Training Officer (BPS-18)	1	1	908,000		1,044,000
W075-M Workshop Engineer (BPS-18)	1	1	908,000		1,044,000
A146-M Assistant Director (BPS-17)	11	11	4,131,000		4,761,000
B089-M Budget Officer (BPS-17)	1	1	908,000		1,044,000
C053-M Cess Officer (BPS-17)	1	1	908,000		1,044,000
C077 Chief Draftsman (BPS-17)	1	1	574,000		660,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	2,760,000		3,174,000
L057-M Lecturer (BPS-17)	9	9	2,751,000		3,148,000
L172-M Lecturer (Mining) (BPS-17)	1	1	360,000		633,000
L173-M Lecturer (Civil) (BPS-17)	1	1	360,000		614,000
P133-M Principal (BPS-17)	1	1	908,000		1,044,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	1,362,000		1,566,000
R059-M Research Officer (BPS-17)	2	2	908,000		1,044,000
S211-M Statistical Officer (BPS-17)	1	1	635,000		730,000
S282-M Superintendent (BPS-17)	4	4	1,458,000		1,677,000
S701-M Sr. Computer Instructor (BPS-17)	1	1	360,000		414,000
A032-M Administrative Officer (BPS-16)	2	2	726,000		835,000
A097-M Assistant (BPS-16)	6	6	1,815,000		2,087,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	908,000		1,044,000
A798-M Assistant Budget Officer (BPS-16)	1	1	274,000		315,000
C308-M Computer Instructor (BPS-16)	1	1	908,000		1,044,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	999,000		1,149,000
E061-M English Teacher (BPS-16)	1	1	558,000		642,000
H024-M Head Clerk (BPS-16)	1	1	287,000		330,000
H116-M Head Draftsman (BPS-16)	2	2	1,165,000		1,340,000
I079-M Instructor Computer (BPS-16)	1	1	210,000		236,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	1		364,000		
S075-M Senior Cameraman (BPS-16)	1	1	449,000		516,000
S088 Senior Instructor (BPS-16)	1		210,000		
S088-M Senior Instructor (BPS-16)	3	4	964,000		1,463,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	545,000		627,000
S304-M Survey And Drawing Officer (BPS-16)	7	7	1,913,000		2,144,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	545,000		627,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	726,000		835,000
T085-M Translator (BPS-16)	1	1	545,000		627,000
A01102 Personal pay			590,000	388,000	30,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	352	354	<u>66,429,000</u>	<u>63,006,000</u>	<u>80,737,000</u>
A01151 Total Basic Pay of Other Staff	352	354	<u>64,924,000</u>	<u>62,657,000</u>	<u>79,006,000</u>
A007-M Account Assistant (BPS-15)	2	2	339,000		411,000
C172-M Computer Key Operator (BPS-15)	1	1	204,000		249,000
C174-M Computer Operator (BPS-15)	1	1	204,000		249,000
S216-M Stenographer (BPS-15)	31	31	9,381,000		11,162,000
S327-M Statistical Assistant (BPS-15)	1	1	306,000		374,000
A337-M Assistant Librarian (BPS-14)	2	2	611,000		747,000
C013-M Camera Operator (BPS-14)	1	1	408,000		499,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	713,000		871,000
I032 Instructor (BPS-14)	1		180,000		
I032-M Instructor (BPS-14)		1			189,000
I039-M Instructor (BPS-14)	2	2	357,000		436,000
J027-M Junior Instructor (BPS-14)	2	2	360,000		378,000
L012-M Laboratory Technician (BPS-14)	3	3	501,000		612,000
M061-M Material Superintendent (BPS-14)	1	1	310,000		379,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	1		200,000		
R151-M Rescue Captain (BPS-14)	5	5	834,000		1,015,000
S078-M Senior Clerk (BPS-14)	13	13	3,253,000		3,950,000
S307-M Surveyor (BPS-14)	7	7	1,531,000		1,840,000
M086-M Mechanical Draftsman (BPS-13)	1	1	306,000		374,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-13)		1			244,000
V041-M Vice Rescue Captain (BPS-12)	2	2	294,000		343,000
B753-M Budget Assistant (BPS-11)	1	1	173,000		211,000
C040-M Cashier (BPS-11)	1	1	207,000		253,000
D222-M Draftsman (BPS-11)	1	1	177,000		216,000
J019-M Junior Clerk (BPS-11)	25	25	3,374,000		4,122,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
S250-M Store Keeper (BPS-11)	6	7	1,449,000		1,935,000
S323-M Senior Draftsman (BPS-11)	3	3	698,000		853,000
A007-M Account Assistant (BPS-10)	1	1	133,000		163,000
C214-M Crewmen (BPS-10)	29	29	5,613,000		6,858,000
E034-M Electrician (BPS-10)	1	1	293,000		358,000
M065-M Mechanic (BPS-10)	4	4	861,000		1,052,000
M139-M Mine Sirdar (BPS-10)	1	1	211,000		258,000
M154-M Model Maker (BPS-10)	1	1	408,000		499,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	408,000		499,000
P056-M Physical Instructor (BPS-09)	1	1	306,000		374,000
S307-M Surveyor (BPS-09)	1	1	408,000		499,000
T050-M Timber Supervisor (BPS-08)	2	2	306,000		374,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	204,000		249,000
M140-M Miner (BPS-07)	12	12	1,555,000		1,900,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		1			160,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	306,000		374,000
P165-M Project Operator (BPS-07)	2	2	576,000		704,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	306,000		374,000
S250-M Store Keeper (BPS-07)	1		117,000		
S308-M Surveyor Coolie (BPS-07)	1	1	127,000		136,000
P165-M Project Operator (BPS-06)	1	1	611,000		747,000
C165-M Compressor Driver (BPS-05)	1	1	204,000		249,000
E034-M Electrician (BPS-05)	1	1	204,000		249,000
I004-M Imam Masjid (BPS-05)	1	1	306,000		374,000
L100-M Loco Driver (BPS-05)	2	2	408,000		499,000
M065-M Mechanic (BPS-05)	1	1	204,000		249,000
P192-M Pump Driver (BPS-05)	3	3	336,000		396,000
R012-M Rail Track Mistri (BPS-05)	1	1	204,000		249,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
T033-M Telephone Attendant (BPS-05)	3	3	760,000		929,000
T053-M Time Keeper (BPS-05)	1	1	287,000		351,000
T061-M Tracer (BPS-05)	3	3	548,000		670,000
T113-M Typist (BPS-05)	1	1	306,000		374,000
W048-M Wireless Operator (BPS-05)	1	1	204,000		249,000
D003-M Daftri (BPS-04)	1	1	693,000		847,000
D186-M Driver (BPS-04)	32	32	4,926,000		5,996,000
H169-M Haulage Driver (BPS-04)	2	2	514,000		628,000
L006-M Laboratory Attendant (BPS-04)	4	4	614,000		750,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			140,000
B031-M Binder (BPS-03)	1	1	316,000		386,000
S236-M Store Attendant (BPS-03)	1	1	283,000		346,000
W076-M Workshop Helper (BPS-03)	2	2	424,000		518,000
A304-M Attendant (BPS-01)	1	1	927,000		1,133,000
C014-M Cameraman Helper (BPS-01)	1	1	270,000		330,000
C054-M Chainman (BPS-01)	4	4	690,000		843,000
C112-M Chowkidar (BPS-01)	22	22	2,365,000		2,879,000
C130-M Cleaner (BPS-01)	3	3	480,000		586,000
C193-M Cook (BPS-01)	5	5	712,000		870,000
H012-M Haulage Attendant (BPS-01)	1	1	303,000		370,000
L006-M Laboratory Attendant (BPS-01)	5	5	514,000		570,000
M019-M Mali (BPS-01)	7	7	1,115,000		1,356,000
N006-M Naib Qasid (BPS-01)	35	35	3,640,000		4,447,000
R152-M Rescue Apparatus (BPS-01)	2	2	197,000		230,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	344,000		420,000
S311-M Sanitary Worker (BPS-01)	19	19	2,108,000		2,565,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	106,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
W071 Workshop Attendant (BPS-01)	3		293,000		
W071-M Workshop Attendant (BPS-01)		3			333,000
A01152 Personal pay			1,505,000	349,000	1,731,000
A012 TOTAL ALLOWANCES			<u>104,230,000</u>	<u>89,750,000</u>	<u>111,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,311,000</u>	<u>87,834,000</u>	<u>109,424,000</u>
A01201 Senior Post Allowance			15,000		1,000
A01202 House Rent Allowance			8,195,000	7,223,000	8,877,000
A01203 Conveyance Allowance			11,911,000	9,983,000	12,266,000
A0120D Integrated Allowance			790,000	378,000	794,000
A01216 Qualification Allowance			99,000	202,000	109,000
A01217 Medical Allowance			7,293,000	6,737,000	7,781,000
A0121N Personal Allowance			540,000	1,020,000	594,000
A01224 Entertainment Allowance			24,000	12,000	26,000
A01225 Instructional Allowance			408,000	228,000	404,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			9,220,000	7,884,000	9,199,000
A0122N Special Conveyance Allowance to Disabled Employees			164,000	286,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			11,164,000	11,190,000	12,155,000
A01238 Charge Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			11,401,000	10,653,000	12,219,000
A0123P Ad-hoc Relief A 2019			9,179,000	9,102,000	10,098,000
A01264 Technical Allowance			1,000	17,746,000	1,000
A01270 Others			<u>31,905,000</u>	<u>5,190,000</u>	<u>34,718,000</u>
001 Others			4,000	2,000	3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,298,000	2,848,000	5,919,000
041 Additional Allowance to Rescue Staff			25,603,000	2,340,000	28,796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,919,000</u>	<u>1,916,000</u>	<u>2,110,000</u>
A01273 Honoraria			<u>1,584,000</u>	<u>1,584,000</u>	<u>1,742,000</u>
000 Honoraria				1,584,000	1,742,000
A01274 Medical Charges			332,000	332,000	365,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>35,016,000</u>	<u>40,537,000</u>	<u>36,767,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,073,000</u>	<u>2,074,000</u>	<u>2,177,000</u>
A03201 Postage and Telegraph			302,000	468,000	317,000
A03202 Telephone and Trunk Call			1,771,000	1,606,000	1,860,000
A033 TOTAL UTILITIES			<u>4,678,000</u>	<u>5,105,000</u>	<u>4,911,000</u>
A03301 Gas			823,000	456,000	864,000
A03302 Water			128,000	145,000	134,000
A03303 Electricity			<u>3,647,000</u>	<u>4,429,000</u>	<u>3,829,000</u>
001 Electricity			3,647,000	4,429,000	3,829,000
A03304 Hot and Cold Weather Charges			80,000	75,000	84,000
A034 TOTAL OCCUPANCY COSTS			<u>5,099,000</u>	<u>5,272,000</u>	<u>5,354,000</u>
A03402 Rent for Office Building			4,928,000	4,906,000	5,174,000
A03407 Rates and Taxes			171,000	366,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,404,000</u>	<u>19,928,000</u>	<u>17,224,000</u>
A03805 Travelling Allowance			<u>7,539,000</u>	<u>10,633,000</u>	<u>7,916,000</u>
001 Travelling Allowance			7,539,000	10,633,000	7,916,000
A03806 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges			8,686,000	9,077,000	9,120,000
A03808 Conveyance Charges			158,000	198,000	166,000
A03825 Travelling allowance			13,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,762,000</u>	<u>8,158,000</u>	<u>7,101,000</u>
A03901 Stationery			1,710,000	1,803,000	1,796,000
A03902 Printing and Publication			<u>746,000</u>	<u>900,000</u>	<u>783,000</u>
001 Printing and Publications			746,000	900,000	783,000
A03905 Newspapers Periodicals and Books			<u>140,000</u>	<u>179,000</u>	<u>147,000</u>
001 News Papers, Periodicals & Books			140,000	179,000	147,000
A03906 Uniforms and Protective Clothing			357,000	535,000	375,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A03907 Advertising & Publicity			<u>486,000</u>	<u>456,000</u>	<u>510,000</u>
001 Advertising & Publicity			486,000	456,000	510,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	47,000	53,000
A03919 Payments to Others for Service Rendered			<u>154,000</u>	<u>175,000</u>	<u>162,000</u>
001 Payments to Others for Service Rendered				175,000	162,000
A03936 Foreign/Inland Training Course Fee			<u>405,000</u>	<u>420,000</u>	<u>425,000</u>
001 Foreign Training				420,000	425,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>974,000</u>	<u>1,413,000</u>	<u>1,023,000</u>
001 Cost of Other Stores				1,413,000	1,023,000
A03955 Computer Stationary			793,000	944,000	833,000
A03970 Others			<u>945,000</u>	<u>1,286,000</u>	<u>992,000</u>
001 Others			945,000	1,286,000	992,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,053,000</u>	<u>11,261,000</u>	<u>3,206,000</u>
A041 TOTAL PENSION			<u>3,053,000</u>	<u>11,261,000</u>	<u>3,206,000</u>
A04114 Superannuation Encashment Of L.P.R			3,053,000	11,261,000	3,206,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,709,000</u>	<u>3,396,000</u>	<u>2,670,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,709,000</u>	<u>3,396,000</u>	<u>2,670,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>3,200,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,200,000	2,500,000
A05270 To Others			<u>209,000</u>	<u>196,000</u>	<u>170,000</u>
001 Others			209,000	196,000	170,000
A06 TOTAL TRANSFERS			<u>198,000</u>	<u>255,000</u>	<u>206,000</u>
A061 TOTAL SCHOLARSHIP			<u>138,000</u>	<u>199,000</u>	<u>143,000</u>
A06101 Merit			32,000	58,000	34,000
A06102 Others			106,000	141,000	109,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>56,000</u>	<u>63,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>56,000</u>	<u>63,000</u>
001 Entertainment & Gifts				56,000	63,000
A09 TOTAL PHYSICAL ASSETS			<u>133,000</u>	<u>198,000</u>	<u>139,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>131,000</u>	<u>198,000</u>	<u>137,000</u>
A09201 Hardware			83,000	103,000	87,000
A09203 I.T. Equipment			48,000	95,000	50,000
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>6,292,000</u>	<u>7,853,000</u>	<u>6,606,000</u>
A130 TOTAL TRANSPORT			<u>4,058,000</u>	<u>5,006,000</u>	<u>4,261,000</u>
A13001 Transport			4,058,000	5,006,000	4,261,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,459,000</u>	<u>1,723,000</u>	<u>1,532,000</u>
A13101 Machinery and Equipment			1,459,000	1,723,000	1,532,000
A132 TOTAL FURNITURE AND FIXTURE			<u>713,000</u>	<u>998,000</u>	<u>749,000</u>
A13201 Furniture and Fixture			713,000	998,000	749,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>49,000</u>	<u>116,000</u>	<u>51,000</u>
A13370 Others			49,000	116,000	51,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>10,000</u>	<u>13,000</u>
A13701 Hardware			6,000	5,000	6,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			6,000	5,000	6,000
Inspectorate of Mines			266,090,000	258,065,000	296,466,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>218,357,000</u>	<u>207,192,000</u>	<u>245,310,000</u>
A011 TOTAL PAY	543	551	<u>125,192,000</u>	<u>112,278,000</u>	<u>139,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	140	143	<u>58,222,000</u>	<u>51,583,000</u>	<u>65,128,000</u>
A01101 Total Basic Pay of Officers	140	143	<u>55,627,000</u>	<u>48,999,000</u>	<u>62,259,000</u>
M142-M Mines Labour Welfare Commissioner (BPS-20)	1	1	762,000		835,000
D100-M Director (BPS-19)	1	1	1,204,000		1,316,000
M106-M Medical Superintendent (BPS-19)	1	1	1,199,000		1,310,000
O043-M Ortheopaedic Surgeon (BPS-19)	1	1	791,000		865,000
P133-M Principal (BPS-19)	2	2	1,362,000		1,489,000
A067-M Anesthetist (BPS-18)	2	2	869,000		950,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	532,000		581,000
D591-M Deputy Director (Works) (BPS-18)	1	1	508,000		555,000
D592-M Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	894,000		977,000
H069-F Headmistress (BPS-18)	1	1	639,000		698,000
L134-F Lady Gynecologist (BPS-18)	1	1	508,000		555,000
M240-M Medical Specialist (BPS-18)	1	1	508,000		555,000
S097-F Senior Medical Officer (BPS-18)	2	2	894,000		977,000
S097-M Senior Medical Officer (BPS-18)	3	3	1,836,000		2,007,000
S302-M Surgeon (BPS-18)	1	1	521,000		569,000
S438-M Senior Subject Specialist (BPS-18)	8	8	3,587,000		3,920,000
A012-M Accounts Officer (BPS-17)	1	1	459,000		502,000
A146-M Assistant Director (BPS-17)		1			365,000
A155-M Assistant Director Admn. (BPS-17)	1	1	459,000		502,000
A221-M Asst. Mines Labor Welfare Commissioner (BPS-17)	4	4	1,505,000		1,656,000
A551-M Assistant Director (MLW) (BPS-17)	1	1	747,000		816,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A552-M Assistant Director (Budget & Accounts)	(BPS-17)	1	1	747,000	816,000
A713-M Assistant Director (Legal)	(BPS-17)	1	1	665,000	727,000
C189-M Construction Engineer	(BPS-17)	1	1	894,000	977,000
H068-M Headmaster	(BPS-17)	1	1	863,000	943,000
H069-F Headmistress	(BPS-17)	1	1	791,000	865,000
M098-F Medical Officer	(BPS-17)	2	2	676,000	749,000
M098-M Medical Officer	(BPS-17)	8	8	2,817,000	3,117,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1		369,000
S211-M Statistical Officer	(BPS-17)	1	1	324,000	365,000
S277-F Subject Specialist	(BPS-17)	9	9	3,353,000	3,665,000
S277-M Subject Specialist	(BPS-17)	10	10	4,964,000	5,425,000
S282-M Superintendent	(BPS-17)	3	3	1,384,000	1,524,000
A097-M Assistant	(BPS-16)	11	11	2,507,000	3,020,000
A099-M Assistant Accounts Officer	(BPS-16)		1		227,000
C265-F Charge Nurse	(BPS-16)	3	3	680,000	743,000
C308-M Computer Instructor	(BPS-16)	1		211,000	
C438-M Computer Instructor	(BPS-16)	3	4	980,000	1,302,000
L066-M Librarian	(BPS-16)	2	2	470,000	514,000
M224-M Mines Labour Welfare Officer	(BPS-16)	3	3	603,000	782,000
P267 Physical Education Teacher	(BPS-16)	2	2	472,000	516,000
S005-F S.S.Ts	(BPS-16)	2		486,000	
S085-F Secondary School Teacher	(BPS-16)	14	16	4,166,000	5,084,000
S085-M Secondary School Teacher	(BPS-16)	9	9	3,376,000	3,690,000
S200-F Staff Nurse	(BPS-16)	10	10	2,284,000	2,511,000
S679-M Senior Sub Engineer	(BPS-16)	1	1	740,000	809,000
W037-M Welfare Officer	(BPS-16)	6	6	1,390,000	1,519,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
A01102	Personal pay			381,000	30,000	419,000
A01105	Qualification Pay			1,000	1,000	15,000
A01106	Total Pay of contract staff			<u>2,213,000</u>	<u>2,553,000</u>	<u>2,435,000</u>
001	Pay of Contract Staff (Officers)				2,553,000	2,435,000
A011-2	TOTAL PAY OF OTHER STAFF	403	408	<u>66,970,000</u>	<u>60,695,000</u>	<u>74,515,000</u>
A01151	Total Basic Pay of Other Staff	<u>403</u>	<u>408</u>	<u>62,043,000</u>	<u>57,853,000</u>	<u>69,095,000</u>
A334-M	Accountant (BPS-15)	4	4	562,000		614,000
C174-M	Computer Operator (BPS-15)	5	5	945,000		1,047,000
E116-F	Elementary School Teacher (BPS-15)	7	7	2,013,000		2,199,000
E116-M	Elementary School Teacher (BPS-15)	11	11	3,063,000		3,346,000
E161	EST(vernacular) (BPS-15)	7	7	631,000		689,000
E162	EST(ORIENTAL) (BPS-15)	4	4	531,000		580,000
E163	EST(drawing) (BPS-15)	4	4	632,000		690,000
E165	EST(Physical) (BPS-15)	4	4	632,000		690,000
E707-M	EST (Technical) (BPS-15)	1	1	504,000		550,000
S216-M	Stenographer (BPS-15)	9	9	2,077,000		2,284,000
A460-M	Auto CAD Operator (BPS-14)		1			183,000
D222-M	Draftsman (BPS-14)	1	1	359,000		392,000
J075-F	Junior Science & Math Teacher (BPS-14)	2	2	388,000		424,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	2	328,000		639,000
P300-F	PST (BPS-14)		17			2,993,000
P300-M	PST (BPS-14)		18			2,823,000
S078-M	Senior Clerk (BPS-14)	12	12	2,213,000		2,417,000
S271-M	Sub-Engineer (BPS-14)	1	3	181,000		564,000
T015-F	Teachers (BPS-14)	17		2,740,000		
T015-M	Teachers (BPS-14)	18		2,585,000		

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
T028-F	Technician	(BPS-12)	3	3	794,000		867,000
T028-M	Technician	(BPS-12)	1	1	311,000		340,000
C112-M	Chowkidar	(BPS-11)	1		98,000		
J019-M	Junior Clerk	(BPS-11)	24	24	4,036,000		4,450,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			273,000
C052-M	Cess Inspector	(BPS-09)	5	5	732,000		800,000
J203-M	Junior Technician	(BPS-09)	25	25	4,420,000		4,847,000
J223-M	Junior Technician (Dispenser)	(BPS-09)	7	7	896,000		1,013,000
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	131,000		146,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	131,000		146,000
L012-M	Laboratory Technician	(BPS-09)	1	1	159,000		174,000
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	131,000		146,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		257,000		
T061-M	Tracer	(BPS-09)	1	1	153,000		167,000
T021	Technical Instructor	(BPS-08)	2	2	788,000		861,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	128,000		140,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	268,000		293,000
L058-M	Lecturer Assistant	(BPS-07)	6	6	764,000		834,000
L070-M	Library Clerk	(BPS-07)	1	1	122,000		133,000
Q002-M	Qari	(BPS-07)	3	3	616,000		673,000
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	127,000		139,000
D014-M	Dark Room Assistant	(BPS-05)	3	3	495,000		541,000
E034-M	Electrician	(BPS-05)	1	1	145,000		158,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	478,000		522,000
L027-F	Lady Instructor	(BPS-05)	2	2	247,000		270,000
M065-M	Mechanic	(BPS-05)	1	1	113,000		123,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	200,000		218,000
P192-M	Pump Driver	(BPS-05)	1	1	110,000		124,000
T101-M	Tubewell Operator	(BPS-05)	2	2	252,000		279,000
B127-M	Bus Driver	(BPS-04)	1	1	108,000		130,000
D003-M	Daftri	(BPS-04)	1	1	108,000		118,000
D186-M	Driver	(BPS-04)	29	29	3,645,000		4,020,000
N033-F	Nurse/Dai	(BPS-03)	4	5	565,000		726,000
A304-M	Attendant	(BPS-02)	1	1	450,000		492,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			164,000
W006-M	Ward Boy	(BPS-02)	2	2	245,000		268,000
A356-F	Aya/Mai	(BPS-01)	1	1	100,000		109,000
B019-M	Beldar	(BPS-01)	7	7	1,232,000		1,346,000
C112-M	Chowkidar	(BPS-01)	31	32	3,953,000		4,501,000
C130-M	Cleaner	(BPS-01)	3	3	317,000		352,000
C193-M	Cook	(BPS-01)	2	2	325,000		355,000
F015-F	Female Attendant	(BPS-01)	2	2	304,000		332,000
G025-M	Gatekeeper	(BPS-01)	1	1	112,000		122,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	363,000		396,000
L069-M	Library Attendant	(BPS-01)	2	2	208,000		227,000
M019-M	Mali	(BPS-01)	8	8	1,040,000		1,139,000
N006-M	Naib Qasid	(BPS-01)	34	34	4,213,000		4,617,000
N033-F	Nurse/Dai	(BPS-01)	1		100,000		
S059-M	Security Guard	(BPS-01)	4	4	385,000		425,000
S311-F	Sanitary Worker	(BPS-01)	4	4	703,000		768,000
S311-M	Sanitary Worker	(BPS-01)	27	27	2,781,000		3,066,000
W011-F	Ward Servant	(BPS-01)	1	1	112,000		122,000
W011-M	Ward Servant	(BPS-01)	23	23	3,188,000		3,499,000
A01152	Personal pay				59,000	5,000	65,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01156 Total Pay of contract staff			<u>4,868,000</u>	<u>2,837,000</u>	<u>5,355,000</u>
001 Pay of Contract Staff (Officials)				2,837,000	5,355,000
A012 TOTAL ALLOWANCES			<u>93,165,000</u>	<u>94,914,000</u>	<u>105,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,165,000</u>	<u>94,914,000</u>	<u>105,667,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			9,325,000	10,992,000	10,222,000
A01203 Conveyance Allowance			14,486,000	12,083,000	16,181,000
A01208 Dress Allowance			232,000	416,000	330,000
A0120D Integrated Allowance			460,000	400,000	506,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000		1,000
A01210 Risk Allowance			999,000	878,000	1,102,000
A01216 Qualification Allowance			717,000	1,936,000	1,500,000
A01217 Medical Allowance			8,837,000	8,035,000	9,858,000
A0121B Health Professional Allowance			1,620,000	1,373,000	2,103,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,707,000	3,499,000	2,368,000
A0121N Personal Allowance			985,000	5,589,000	2,020,000
A01224 Entertainment Allowance			47,000	18,000	52,000
A0122M Adhoc Relief Allowance-2016			8,265,000	8,265,000	9,220,000
A0122N Special Conveyance Allowance to Disabled Employees			73,000	384,000	80,000
A0122P Special Healthcare Allowance			443,000	84,000	487,000
A0122V Nursing Professional Allowance			1,062,000	1,343,000	1,384,000
A0122Y Ad-hoc Relief Allowance 2017			9,672,000	11,023,000	10,853,000
A01238 Charge Allowance			62,000	82,000	68,000
A0123G Ad-hoc Relief Allowance-2018			9,444,000	10,991,000	10,603,000
A0123P Ad-hoc Relief A 2019			9,444,000	9,090,000	10,585,000
A01251 Mess Allowance			753,000	1,066,000	833,000
A01252 Non Practicing Allowance			248,000	144,000	275,000
A01253 Science Teaching Allowance			14,000	29,000	16,000
A01264 Technical Allowance			408,000	691,000	449,000
A01270 Others			<u>12,846,000</u>	<u>6,488,000</u>	<u>14,554,000</u>
001 Others			10,321,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,525,000	6,488,000	14,554,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
Mines Labour Welfare Commissionerate			218,357,000	207,192,000	245,310,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>154,304,000</u>	<u>149,500,000</u>	<u>177,840,000</u>
A011 TOTAL PAY	<u>483</u>	<u>483</u>	<u>89,380,000</u>	<u>75,454,000</u>	<u>106,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>69</u>	<u>69</u>	<u>29,445,000</u>	<u>29,212,000</u>	<u>37,498,000</u>
A01101 Total Basic Pay of Officers	<u>69</u>	<u>69</u>	<u>29,442,000</u>	<u>29,209,000</u>	<u>37,495,000</u>
D051-M Deputy Director (BPS-18)	9	9	6,373,000		8,117,000
A146-M Assistant Director (BPS-17)	18	18	6,533,000		8,320,000
G043-M Geologist (BPS-17)	2	2	1,547,000		1,970,000
S282-M Superintendent (BPS-17)	6	6	4,333,000		5,518,000
A097-M Assistant (BPS-16)	20	20	5,346,000		6,808,000
M141-M Mineral Development Officer (BPS-16)	6	6	1,941,000		2,472,000
S304-M Survey And Drawing Officer (BPS-16)	8	8	3,369,000		4,290,000
A01102 Personal pay			1,000	1,000	1,000
A01105 Qualification Pay			1,000	1,000	1,000
A01106 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officers)				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>414</u>	<u>414</u>	<u>59,935,000</u>	<u>46,242,000</u>	<u>68,925,000</u>
A01151 Total Basic Pay of Other Staff	<u>414</u>	<u>414</u>	<u>59,933,000</u>	<u>42,868,000</u>	<u>68,923,000</u>
S216-M Stenographer (BPS-15)	19	19	4,184,000		4,810,000
A334-M Accountant (BPS-14)	3	3	505,000		581,000
S078-M Senior Clerk (BPS-14)	15	15	2,978,000		3,425,000
D222-M Draftsman (BPS-13)	6	6	1,417,000		1,630,000
C173-M Computer Operator (BPS-12)	4	4	680,000		782,000
C174-M Computer Operator (BPS-12)	7	7	1,812,000		2,084,000
F031-M Field Inspector (BPS-11)	86	86	12,344,000		14,196,000
J019-M Junior Clerk (BPS-11)	4	4	626,000		720,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
J020-M Junior Clerk/Typist (BPS-11)	19	19	2,727,000		3,136,000
R087-M Royalty Inspector (BPS-11)	16	16	3,596,000		4,135,000
S307-M Surveyor (BPS-09)	16	16	2,548,000		2,930,000
T061-M Tracer (BPS-09)	5	5	827,000		951,000
D186-M Driver (BPS-04)	22	22	2,992,000		3,441,000
B004-M Bahishti (BPS-01)	5	5	850,000		978,000
C054-M Chainman (BPS-01)	54	54	5,705,000		6,561,000
C112-M Chowkidar (BPS-01)	20	20	2,454,000		2,822,000
D011-M Dak Runner (BPS-01)	1	1	102,000		117,000
F023-M Ferro Printer (BPS-01)	6	6	1,150,000		1,323,000
M019-M Mali (BPS-01)	3	3	623,000		716,000
N006-M Naib Qasid (BPS-01)	89	89	9,902,000		11,387,000
S309 Sweeper Jamadar (BPS-01)	1	1	101,000		116,000
S311-M Sanitary Worker (BPS-01)	6	6	1,092,000		1,256,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7	7	718,000		826,000
A01152 Personal pay			1,000	933,000	1,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>2,441,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officials)				2,441,000	1,000
A012 TOTAL ALLOWANCES			<u>64,924,000</u>	<u>74,046,000</u>	<u>71,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,400,000</u>	<u>72,072,000</u>	<u>70,840,000</u>
A01202 House Rent Allowance			8,004,000	8,492,000	8,804,000
A01203 Conveyance Allowance			9,821,000	8,967,000	10,803,000
A0120D Integrated Allowance			393,000	596,000	432,000
A01216 Qualification Allowance			1,000	458,000	1,000
A01217 Medical Allowance			6,225,000	5,946,000	6,848,000
A0121N Personal Allowance			11,000	883,000	12,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance-2016			6,480,000	5,696,000	7,128,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	104,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			8,229,000	7,500,000	9,052,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A01236 Deputation Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			8,110,000	7,500,000	8,921,000
A0123P Ad-hoc Relief A 2019			8,110,000	6,595,000	8,921,000
A01264 Technical Allowance			3,266,000	14,446,000	3,593,000
A01270 Others			<u>5,747,000</u>	<u>4,887,000</u>	<u>6,322,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,747,000	4,887,000	6,322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>1,974,000</u>	<u>577,000</u>
A01273 Honoraria			<u>186,000</u>	<u>1,686,000</u>	<u>205,000</u>
000 Honoraria				1,686,000	205,000
A01274 Medical Charges			326,000	286,000	359,000
A01277 Contingent Paid Staff			10,000		11,000
A01278 Leave Salary			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
A03 TOTAL OPERATING EXPENSES			<u>11,887,000</u>	<u>43,629,000</u>	<u>16,339,000</u>
A031 TOTAL FEES				<u>3,500,000</u>	
A03170 Others				3,500,000	
A032 TOTAL COMMUNICATIONS			<u>847,000</u>	<u>1,783,000</u>	<u>889,000</u>
A03201 Postage and Telegraph			256,000	848,000	269,000
A03202 Telephone and Trunk Call			583,000	927,000	612,000
A03205 Courier and Pilot Service			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>1,223,000</u>	<u>3,947,000</u>	<u>2,973,000</u>
A03301 Gas			161,000	351,000	169,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>963,000</u>	<u>3,403,000</u>	<u>2,700,000</u>
001 Electricity			963,000	3,403,000	2,700,000
A03304 Hot and Cold Weather Charges			97,000	191,000	102,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,469,000</u>	<u>4,796,000</u>	<u>4,761,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			2,412,000	4,681,000	4,701,000
A03407 Rates and Taxes			57,000	115,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,092,000</u>	<u>24,054,000</u>	<u>6,396,000</u>
A03805 Travelling Allowance			<u>2,947,000</u>	<u>12,763,000</u>	<u>3,094,000</u>
001 Travelling Allowance			2,947,000	12,763,000	3,094,000
A03806 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges			3,139,000	11,276,000	3,296,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>1,256,000</u>	<u>5,549,000</u>	<u>1,320,000</u>
A03901 Stationery			613,000	2,188,000	644,000
A03902 Printing and Publication			<u>231,000</u>	<u>778,000</u>	<u>243,000</u>
001 Printing and Publications			231,000	778,000	243,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>161,000</u>	<u>57,000</u>
001 News Papers, Periodicals & Books			54,000	161,000	57,000
A03906 Uniforms and Protective Clothing			1,000	20,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	100,000	1,000
A03917 Law Charges			23,000	163,000	24,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	87,000	41,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				1,000	1,000
A03942 Cost of Other Stores			<u>23,000</u>	<u>617,000</u>	<u>24,000</u>
001 Cost of Other Stores				617,000	24,000
A03955 Computer Stationary			39,000	717,000	41,000
A03970 Others			<u>231,000</u>	<u>717,000</u>	<u>243,000</u>
001 Others			231,000	717,000	243,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,120,000</u>	<u>4,260,000</u>	<u>1,176,000</u>
A041 TOTAL PENSION			<u>1,120,000</u>	<u>4,260,000</u>	<u>1,176,000</u>
A04114 Superannuation Encashment Of L.P.R			1,120,000	4,260,000	1,176,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>281,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>281,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>281,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				281,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,155,000</u>	<u>3,888,000</u>	<u>1,213,000</u>
A130 TOTAL TRANSPORT			<u>879,000</u>	<u>2,524,000</u>	<u>923,000</u>
A13001 Transport			879,000	2,524,000	923,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>141,000</u>	<u>722,000</u>	<u>148,000</u>
A13101 Machinery and Equipment			141,000	722,000	148,000
A132 TOTAL FURNITURE AND FIXTURE			<u>133,000</u>	<u>640,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			133,000	640,000	140,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	1,000
A13370 Others			1,000	1,000	1,000
Regional Establishment			169,966,000	201,558,000	198,068,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,412	10,102,345,000	9,485,496,000	8,073,776,000	4,610,403,000	12,684,179,000
TOTAL	19,412	10,102,345,000	9,485,496,000	8,073,776,000	4,610,403,000	12,684,179,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>12,684,179,000</u>
Total:	<u>12,684,179,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	391,436,000	216,814,000	299,892,000
031101 COURTS/JUSTICE	284,210,000	218,703,000	245,402,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	620,391,000	359,803,000	527,992,000
041308 WAGE REGULATION	13,570,000	6,263,000	14,426,000
041310 ADMINISTRATION	736,728,000	433,746,000	1,034,244,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	871,119,000	999,331,000	885,345,000
047202 TOURISM	29,944,000	126,881,000	32,114,000
074107 DG POPULATION WELFARE	5,020,672,000	5,193,499,000	7,331,968,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	41,559,000	46,549,000	42,432,000
082105 PROMOTION OF CULTURAL ACTIVITIES	883,366,000	783,748,000	1,006,047,000
083104 PUBLIC RELATIONS	983,547,000	1,058,734,000	1,056,651,000
084104 MINORITY AFFAIRS	184,000,000		157,000,000
086101 ADMINISTRATION	41,803,000	41,425,000	50,666,000
TOTAL	10,102,345,000	9,485,496,000	12,684,179,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	2,231,000	1,278,000	2,129,000
LQ4226	LABOUR COURTS	211,406,000	151,010,000	171,457,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	736,728,000	433,746,000	1,034,244,000
LQ4229	MINIMUM WAGES BOARD	13,570,000	6,263,000	14,426,000
LQ4237	PUBLIC RELATIONS	983,547,000	1,058,734,000	1,056,651,000
LQ4238	BUREAU OF STATISTICS	391,436,000	216,814,000	299,892,000
LQ4239	ARCHAEOLOGY	227,830,000	89,755,000	210,771,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	39,328,000	45,271,000	40,303,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	127,930,000	145,973,000	128,830,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	871,119,000	999,331,000	885,345,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	104,019,000	77,889,000	85,824,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	30,563,000	34,878,000	34,994,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	317,400,000	295,045,000	354,257,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	354,238,000	250,642,000	423,595,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	83,798,000	92,088,000	99,365,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	288,542,000	192,159,000	231,397,000
LQ4553	DG POPULATION WELFARE LHR	5,020,672,000	5,193,499,000	7,331,968,000
LQ4631	TOURISM	10,000,000	114,376,000	10,000,000
LQ4632	MINORITIES	184,000,000		157,000,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	42,241,000	32,815,000	38,951,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICES	19,944,000	12,505,000	22,114,000
LQ5473	PUNJAB INFORMATION COMMISSION	41,803,000	41,425,000	50,666,000
TOTAL		10,102,345,000	9,485,496,000	12,684,179,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,107,287,000</u>	<u>6,201,744,000</u>	<u>8,073,776,000</u>
A011	PAY	<u>4,212,691,000</u>	<u>3,433,998,000</u>	<u>4,474,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,310,716,000</u>	<u>895,172,000</u>	<u>1,168,350,000</u>
A01101	Basic Pay of Officers	1,162,031,000	799,571,000	998,395,000
A01102	Personal pay	3,118,000	2,296,000	2,646,000
A01103	Special Pay	317,000	99,000	211,000
A01105	Qualification Pay	537,000	681,000	678,000
A01106	Pay of contract staff	32,558,000	15,544,000	36,230,000
A01150	Others	112,155,000	76,981,000	130,190,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,901,975,000</u>	<u>2,538,826,000</u>	<u>3,306,329,000</u>
A01151	Basic Pay of Other Staff	2,752,358,000	2,445,684,000	3,143,875,000
A01152	Personal pay	2,038,000	831,000	1,745,000
A01155	Qualification Pay	118,000	368,000	140,000
A01156	Pay of contract staff	23,987,000	7,482,000	18,359,000
A01170	Others	123,474,000	84,461,000	142,210,000
A012	ALLOWANCES	<u>2,894,596,000</u>	<u>2,767,746,000</u>	<u>3,599,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,826,333,000</u>	<u>2,695,139,000</u>	<u>3,515,056,000</u>
A01201	Senior Post Allowance	405,000	196,000	363,000
A01202	House Rent Allowance	374,891,000	406,185,000	481,961,000
A01203	Conveyance Allowance	415,046,000	371,881,000	495,850,000
A01207	Washing Allowance	2,554,000	1,861,000	3,678,000
A01208	Dress Allowance	10,000	10,000	10,000
A0120D	Integrated Allowance	14,719,000	13,630,000	19,221,000
A0120K	Special Judicial Allowance	15,045,000	27,475,000	16,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		28,000	1,000
A0120Q	Fixed Daily Allowance	5,000	23,000	35,000
A01210	Risk Allowance	82,000	782,000	97,000
A01211	Hill Allowance	1,926,000	1,842,000	2,290,000
A01216	Qualification Allowance	7,771,000	11,828,000	12,989,000
A01217	Medical Allowance	297,030,000	274,903,000	365,898,000
A01218	Fixed stationary allowance	3,000		4,000
A0121B	Health Professional Allowance	57,177,000	68,585,000	73,623,000
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000
A0121N	Personal Allowance	81,987,000	102,179,000	108,596,000
A0121P	Superior Judicial Allowance	6,815,000	7,471,000	6,986,000
A01224	Entertainment Allowance	814,000	1,037,000	1,012,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01225	Instructional Allowance	4,855,000	3,479,000	4,872,000
A01226	Computer Allowance	782,000	318,000	869,000
A01227	Project Allowance		236,000	
A0122H	Chief Minister's Office Special Allowance	12,000		13,000
A0122M	Adhoc Relief Allowance-2016	272,922,000	248,643,000	312,396,000
A0122N	Special Conveyance Allowance to Disabled Employees	4,776,000	6,609,000	7,255,000
A0122P	Special Healthcare Allowance	20,375,000	23,735,000	27,152,000
A0122S	Utility Allowance		256,000	21,022,000
A0122Y	Ad-hoc Relief Allowance 2017	355,691,000	331,695,000	426,055,000
A01233	Unattractive Area Allowance	601,000	568,000	650,000
A01236	Deputation Allowance	2,947,000	1,947,000	3,189,000
A01238	Charge Allowance	1,883,000	1,536,000	1,824,000
A01239	Special Allowance	903,000	678,000	924,000
A0123A	Police Law and Order Allowance		4,000	
A0123E	Executive Allowance	13,434,000	13,498,000	15,882,000
A0123G	Ad-hoc Relief Allowance-2018	349,190,000	331,416,000	422,191,000
A0123P	Ad-hoc Relief A 2019	302,324,000	286,673,000	360,777,000
A01241	Utility allowance for electricity	24,799,000	32,124,000	9,400,000
A01243	Special travelling allowance	2,000	2,000	30,000
A01248	Judicial Allowance	11,329,000	10,291,000	10,003,000
A01252	Non Practicing Allowance	11,949,000	12,460,000	15,535,000
A01259	Fuel Allowance	2,055,000	1,028,000	2,032,000
A01260	Ration Allowance	2,000	2,000	1,000
A01270	Others	169,221,000	98,025,000	284,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>68,263,000</u>	<u>72,607,000</u>	<u>84,041,000</u>
A01271	Overtime Allowance	1,578,000	2,223,000	1,698,000
A01273	Honoraria	16,192,000	28,579,000	21,209,000
A01274	Medical Charges	11,012,000	5,347,000	15,677,000
A01277	Contingent Paid Staff	34,945,000	32,687,000	40,873,000
A01278	Leave Salary	4,536,000	3,771,000	4,584,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>5,250,000</u>	<u>675,000</u>	<u>5,500,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>5,250,000</u>	<u>675,000</u>	<u>5,500,000</u>
A02201	Research and Surveys & Exploratory Operations	5,250,000	675,000	5,500,000
A03	TOTAL OPERATING EXPENSES	<u>1,531,606,000</u>	<u>1,951,249,000</u>	<u>2,119,119,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A031	FEES	<u>255,000</u>	<u>408,000</u>	<u>358,000</u>
A03102	Legal fees	255,000	408,000	358,000
A032	COMMUNICATIONS	<u>43,143,000</u>	<u>40,737,000</u>	<u>51,188,000</u>
A03201	Postage and Telegraph	5,428,000	4,776,000	5,730,000
A03202	Telephone and Trunk Call	33,956,000	29,852,000	38,123,000
A03203	Telex Teleprinter and Fax	35,000	2,000	44,000
A03204	Electronic Communication	2,782,000	4,453,000	6,047,000
A03205	Courier and Pilot Service	893,000	1,108,000	1,181,000
A03206	Photography charges	49,000	546,000	63,000
A033	UTILITIES	<u>155,002,000</u>	<u>176,641,000</u>	<u>182,511,000</u>
A03301	Gas	16,137,000	11,791,000	18,408,000
A03302	Water	9,143,000	24,772,000	11,120,000
A03303	Electricity	124,716,000	134,799,000	147,960,000
A03304	Hot and Cold Weather Charges	4,338,000	4,729,000	4,092,000
A03305	POL for Generator	131,000	223,000	142,000
A03370	Others	537,000	327,000	789,000
A034	OCCUPANCY COSTS	<u>175,166,000</u>	<u>255,587,000</u>	<u>282,889,000</u>
A03402	Rent for Office Building	171,016,000	252,780,000	278,489,000
A03405	Rent Other than on Residential Building			10,000
A03407	Rates and Taxes	4,146,000	2,803,000	4,386,000
A03408	Rent of Machine & Equipment	4,000	4,000	4,000
A036	MOTOR VEHICLES		<u>300,000</u>	
A03602	Insurance		300,000	
A038	TRAVEL & TRANSPORTATION	<u>296,840,000</u>	<u>290,663,000</u>	<u>382,401,000</u>
A03801	Training - domestic	31,032,000	15,474,000	37,020,000
A03802	Training - international	162,000		175,000
A03805	Travelling Allowance	78,828,000	102,472,000	113,786,000
A03806	Transportation of Goods	21,915,000	21,440,000	41,953,000
A03807	P.O.L Charges	148,172,000	138,839,000	171,310,000
A03808	Conveyance Charges	3,117,000	1,865,000	3,419,000
A03809	CNG Charges (Govt)	33,000	24,000	35,000
A03820	Others	9,032,000	9,353,000	14,150,000
A03825	Travelling allowance	4,549,000	1,196,000	553,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>861,200,000</u>	<u>1,186,913,000</u>	<u>1,219,772,000</u>
A03901	Stationery	44,365,000	37,486,000	59,691,000
A03902	Printing and Publication	19,298,000	21,753,000	29,039,000
A03903	Conference/Seminars/Workshops/ Symposia	3,371,000	2,394,000	3,926,000
A03904	Hire of Vehicles	380,000	1,938,000	1,364,000
A03905	Newspapers Periodicals and Books	11,590,000	11,223,000	13,570,000
A03906	Uniforms and Protective Clothing	9,937,000	11,400,000	11,472,000
A03907	Advertising & Publicity	293,760,000	487,898,000	384,659,000
A03913	Contribution & Subscription	41,000		192,000
A03914	Secret Service Expenditure	243,000	198,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	106,000	76,000	126,000
A03916	Essay writing and copy rights	1,329,000	46,000	1,042,000
A03917	Law Charges	929,000	599,000	1,090,000
A03918	Exhibitions, Fairs & Other National Celebrations	70,923,000	68,632,000	90,475,000
A03919	Payments to Others for Service Rendered	32,848,000	27,978,000	138,507,000
A03921	Unforeseen exp.for disaster preparedness & relief	229,000	313,000	287,000
A03927	Purchase of drug and medicines	227,806,000	228,506,000	311,187,000
A03930	Vocational and Manpower Training	45,000		58,000
A03942	Cost of Other Stores	86,991,000	228,193,000	99,944,000
A03950	HIV AID - Drugs and Medical Supplies	337,000		616,000
A03955	Computer Stationary	9,080,000	10,036,000	14,260,000
A03970	Others	47,592,000	48,244,000	58,017,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>219,681,000</u>	<u>271,914,000</u>	<u>329,877,000</u>
A041	PENSION	<u>219,681,000</u>	<u>271,914,000</u>	<u>329,877,000</u>
A04101	Pension-Civil	11,000	10,000	11,000
A04102	Commuted Value of Pension-Civil	3,000		3,000
A04103	Gratuity-Civil	10,500,000	9,844,000	11,025,000
A04106	Reimbursement of Medical Charges to Pensioners	1,240,000	250,000	1,251,000
A04110	Payment of Pension Contribution of Ex-Local Fund	11,646,000	36,450,000	12,229,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	181,269,000	210,349,000	284,862,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000
A04170	Others	15,011,000	15,011,000	20,495,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>539,751,000</u>	<u>453,553,000</u>	<u>1,091,085,000</u>
A052	GRANTS-DOMESTIC	<u>539,751,000</u>	<u>453,553,000</u>	<u>1,091,085,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,404,000	174,806,000	295,253,000
A05270	To Others	339,347,000	278,747,000	795,832,000
A06	TOTAL TRANSFERS	<u>76,323,000</u>	<u>62,248,000</u>	<u>85,370,000</u>
A061	SCHOLARSHIP	<u>295,000</u>	<u>277,000</u>	<u>310,000</u>
A06103	Cash Awards	195,000	183,000	205,000
A06104	Bonus	100,000	94,000	105,000
A063	ENTERTAINMENT & GIFTS	<u>17,428,000</u>	<u>14,419,000</u>	<u>16,460,000</u>
A06301	Entertainments & Gifts	17,428,000	14,419,000	16,460,000
A064	OTHER TRANSFER PAYMENTS	<u>58,600,000</u>	<u>47,552,000</u>	<u>68,600,000</u>
A06470	Others	58,600,000	47,552,000	68,600,000
A09	TOTAL PHYSICAL ASSETS	<u>364,939,000</u>	<u>360,429,000</u>	<u>700,230,000</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>4,802,000</u>	<u>4,979,000</u>	<u>6,257,000</u>
A09201	Hardware	3,876,000	3,545,000	5,358,000
A09202	Software	636,000	387,000	556,000
A09203	I.T. Equipment	290,000	1,047,000	343,000
A093	COMMODITY PURCHASES	<u>325,325,000</u>	<u>314,746,000</u>	<u>655,034,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09370	Others	325,325,000	314,746,000	655,034,000
A095	PURCHASE OF TRANSPORT	<u>9,588,000</u>	<u>774,000</u>	<u>12,175,000</u>
A09501	Transport	9,588,000	774,000	12,175,000
A096	PURCHASE OF PLANT & MACHINERY	<u>16,420,000</u>	<u>32,172,000</u>	<u>17,376,000</u>
A09601	Plant and Machinery	16,420,000	32,172,000	17,376,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,703,000</u>	<u>6,915,000</u>	<u>9,278,000</u>
A09701	Purchase of Furniture and Fixture	8,703,000	6,915,000	9,278,000
A098	PURCHASE OF OTHER ASSETS	<u>98,000</u>	<u>843,000</u>	<u>107,000</u>
A09801	Livestock	1,000		1,000
A09802	Purchase of other assets-others	93,000		102,000
A09899	Others	4,000	843,000	4,000
A12	TOTAL CIVIL WORKS	<u>11,080,000</u>	<u>1,356,000</u>	<u>11,580,000</u>
A124	BUILDING AND STRUCTURES	<u>11,080,000</u>	<u>1,356,000</u>	<u>11,580,000</u>
A12401	Office buildings	10,000,000		10,000,000
A12470	Others	1,080,000	1,356,000	1,580,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>246,428,000</u>	<u>182,328,000</u>	<u>267,642,000</u>
A130	TRANSPORT	<u>58,840,000</u>	<u>71,254,000</u>	<u>54,626,000</u>
A13001	Transport	58,840,000	71,254,000	54,626,000
A131	MACHINERY AND EQUIPMENT	<u>28,283,000</u>	<u>29,070,000</u>	<u>31,295,000</u>
A13101	Machinery and Equipment	26,702,000	27,475,000	28,145,000
A13199	Others	1,581,000	1,595,000	3,150,000
A132	FURNITURE AND FIXTURE	<u>15,176,000</u>	<u>15,890,000</u>	<u>16,773,000</u>
A13201	Furniture and Fixture	15,176,000	15,890,000	16,773,000
A133	BUILDINGS AND STRUCTURE	<u>138,159,000</u>	<u>57,357,000</u>	<u>156,575,000</u>
A13301	Office Buildings	18,141,000	16,832,000	17,841,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13302	Residential Buildings	2,149,000	3,106,000	2,244,000
A13303	Other Buildings	78,483,000	3,999,000	85,147,000
A13304	Structures	1,860,000	2,244,000	1,916,000
A13370	Others	37,526,000	31,176,000	49,427,000
A135	EMBANKMENT AND DRAINAGE	<u>93,000</u>	<u>93,000</u>	<u>96,000</u>
A13503	Drainage	93,000	93,000	96,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>279,000</u>	<u>279,000</u>	<u>287,000</u>
A13602	Other roads	279,000	279,000	287,000
A137	COMPUTER EQUIPMENT	<u>4,368,000</u>	<u>4,902,000</u>	<u>6,788,000</u>
A13701	Hardware	3,309,000	3,262,000	3,524,000
A13702	Software	738,000	633,000	804,000
A13703	I.T. Equipment	321,000	1,007,000	2,460,000
A138	GENERAL	<u>1,230,000</u>	<u>3,483,000</u>	<u>1,202,000</u>
A13801	Maintenance of Gardens	1,230,000	3,483,000	1,202,000
NET TOTAL		10,102,345,000	9,485,496,000	12,684,179,000

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MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			16	16	25,068,000
01	1623	1200	4689	7512	1,121,050,000
02	67		10	77	12,626,000
03	65		1	66	13,004,000
04	382	1	102	485	92,270,000
05	1048	1200	1945	4193	834,829,000
06	43		8	51	10,820,000
07	59		1063	1122	126,399,000
08	9	600	3	612	104,870,000
09	182		1082	1264	290,886,000
10	52			52	17,624,000
11	303	1	634	938	249,620,000
12	44		38	82	18,549,000
13	66		1	67	16,105,000
14	483		87	570	152,257,000
15	246		67	313	82,966,000
16	302		402	704	240,532,000
17	389	1	587	977	455,124,000
18	121	1	83	205	160,667,000
19	35		40	75	87,776,000
20	6		2	8	11,251,000
21	11			11	21,540,000
(Special)	2		10	12	51,026,000
TOTAL	5538	3004	10870	19412	4,196,859,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,053,000</u>	<u>173,117,000</u>	<u>237,602,000</u>
A011	TOTAL PAY		<u>443</u>	<u>446</u>	<u>238,008,000</u>	<u>95,048,000</u>	<u>129,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>121</u>	<u>118,565,000</u>	<u>46,553,000</u>	<u>65,891,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>121</u>	<u>112,475,000</u>	<u>45,942,000</u>	<u>58,962,000</u>
D110-M	Director General	(BPS-20)	1	1	1,241,000		1,511,000
D100-M	Director	(BPS-19)	2	2	2,528,000		1,904,000
D051-M	Deputy Director	(BPS-18)	18	18	9,435,000		12,780,000
S118-M	Senior System Analyst	(BPS-18)	1	1	823,000		481,000
A146-F	Assistant Director	(BPS-17)	3	3	1,036,000		1,336,000
A146-M	Assistant Director	(BPS-17)	23	23	10,310,000		11,396,000
D304-M	Database Administrator	(BPS-17)	1	1	363,000		464,000
N056-M	Network/System Engineer	(BPS-17)	1	1	386,000		491,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			878,000
S211-F	Statistical Officer	(BPS-17)	7	7	1,979,000		3,055,000
S211-M	Statistical Officer	(BPS-17)	44	44	17,813,000		15,864,000
S282-M	Superintendent	(BPS-17)	3	3	1,569,000		1,888,000
S315-M	System Analyst	(BPS-17)	3	3	354,000		790,000
A097-M	Assistant	(BPS-16)	7	7	2,305,000		2,689,000
D023-M	Data Processing Officer	(BPS-16)	2	2	1,062,000		1,169,000
H144-M	Hardware Technician	(BPS-16)	1	1	266,000		238,000
P037-M	Personal Assistant	(BPS-16)	1	1	576,000		712,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,151,000		1,316,000
A01102	Personal pay				809,000	279,000	163,000
A01103	Special Pay				42,000	10,000	47,000
A01106	Total Pay of contract staff				<u>5,239,000</u>	<u>315,000</u>	<u>6,709,000</u>
A01150	Others					7,000	10,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A011-2 TOTAL PAY OF OTHER STAFF	323	325	<u>119,443,000</u>	<u>48,495,000</u>	<u>63,678,000</u>
A01151 Total Basic Pay of Other Staff	323	325	<u>106,856,000</u>	<u>47,371,000</u>	<u>57,932,000</u>
C073-M Chief Compositor (BPS-15)	1	1	474,000		522,000
D022-F Data Processing Assistant (BPS-15)	1	1	212,000		251,000
D022-M Data Processing Assistant (BPS-15)	6	6	1,423,000		1,282,000
M005-M Machine Operator (BPS-15)	5	5	2,337,000		2,278,000
S216-F Stenographer (BPS-15)	3	3	483,000		753,000
S216-M Stenographer (BPS-15)	23	23	2,894,000		4,149,000
S291-M Supervising Assistant (BPS-15)	2	2	947,000		1,044,000
S327-F Statistical Assistant (BPS-15)		9			2,035,000
S327-M Statistical Assistant (BPS-15)		70			14,729,000
H030-M Head Draftsman (BPS-14)		1			192,000
S078-M Senior Clerk (BPS-14)	8	8	1,515,000		1,668,000
H030-M Head Draftsman (BPS-13)	1		550,000		
C159-F Compositor (BPS-12)	1	1	270,000		294,000
C159-M Compositor (BPS-12)	2	2	346,000		369,000
C191-M Control Clerk (BPS-12)	2	2	323,000		334,000
K007-F Key Punch Operator (BPS-12)	2	2	346,000		358,000
K007-M Key Punch Operator (BPS-12)	11	11	2,251,000		1,630,000
V010-M Verifier Operator (BPS-12)	3	3	493,000		501,000
D222-M Draftsman (BPS-11)	2	2	429,000		508,000
J019-F Junior Clerk (BPS-11)	1	1	183,000		157,000
L103-F Librarian (BPS-11)	1	1	245,000		274,000
S327-F Statistical Assistant (BPS-11)	9		1,659,000		
S327-M Statistical Assistant (BPS-11)	70		11,836,000		
O014-M Offset Machine Operator (BPS-08)	2	2	618,000		376,000
M008-M Machineman (BPS-05)	1	1	158,000		133,000
S209-F Statistical Computer (BPS-05)	1	1	170,000		133,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
S209-M	Statistical Computer	(BPS-05)	17	17	2,529,000		1,741,000
T061-M	Tracer	(BPS-05)	2	2	399,000		303,000
T113-M	Typist	(BPS-05)	2	2	277,000		254,000
B031-M	Binder	(BPS-04)	3	3	667,000		729,000
D003-M	Daftri	(BPS-04)	2	2	535,000		548,000
D186-M	Driver	(BPS-04)	25	25	1,640,000		3,337,000
E034-M	Electrician	(BPS-04)	1	1	181,000		199,000
C112-M	Chowkidar	(BPS-01)	29	29	2,362,000		4,325,000
F087-M	Frash	(BPS-01)	4	4	685,000		760,000
M019-M	Mali	(BPS-01)	1	1	119,000		116,000
N006-F	Naib Qasid	(BPS-01)	9	9	886,000		1,040,000
N006-M	Naib Qasid	(BPS-01)	52	52	5,234,000		7,833,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		2			411,000
S311-F	Sanitary Worker	(BPS-01)	1	1	141,000		119,000
S311-M	Sanitary Worker	(BPS-01)	17	17	1,328,000		2,247,000
A01152	Personal pay				46,000		10,000
A01156	Total Pay of contract staff				<u>12,541,000</u>	<u>1,111,000</u>	<u>5,726,000</u>
A01170	Others					13,000	10,000
A012	TOTAL ALLOWANCES				<u>102,045,000</u>	<u>78,069,000</u>	<u>108,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,044,000</u>	<u>77,112,000</u>	<u>105,673,000</u>
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				17,719,000	13,004,000	17,719,000
A01203	Conveyance Allowance				14,143,000	10,923,000	14,143,000
A01207	Washing Allowance				40,000	43,000	45,000
A0120D	Integrated Allowance				550,000	569,000	632,000
A01216	Qualification Allowance						2,200,000
A01217	Medical Allowance				7,968,000	6,435,000	8,500,000
A0121N	Personal Allowance						4,313,000
A01224	Entertainment Allowance				18,000	11,000	20,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A01226	Computer Allowance		224,000	155,000	252,000
A0122M	Adhoc Relief Allowance-2016		8,804,000	7,150,000	8,804,000
A0122N	Special Conveyance Allowance to Disabled Employees		192,000	288,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017		11,813,000	9,547,000	12,986,000
A01238	Charge Allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018		11,813,000	9,547,000	12,986,000
A0123P	Ad-hoc Relief A 2019		9,174,000	7,415,000	9,939,000
A01270	Others		<u>17,572,000</u>	<u>11,974,000</u>	<u>12,855,000</u>
024	Ph.D. Allowance		2,018,000	3,449,000	
027	Personal Allowance		978,000	4,581,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		14,576,000	3,944,000	12,854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,001,000</u>	<u>957,000</u>	<u>2,360,000</u>
A01271	Overtime Allowance		45,000	45,000	50,000
A01273	Honoraria		<u>885,000</u>	<u>885,000</u>	<u>1,100,000</u>
000	Honoraria		885,000	885,000	1,100,000
A01274	Medical Charges		1,062,000	27,000	1,200,000
A01278	Leave Salary		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>24,114,000</u>	<u>24,585,000</u>	<u>27,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,402,000</u>	<u>1,979,000</u>	<u>3,479,000</u>
A03201	Postage and Telegraph		729,000	433,000	729,000
A03202	Telephone and Trunk Call		1,701,000	1,096,000	1,750,000
A03204	Electronic Communication		972,000	450,000	1,000,000
A033	TOTAL UTILITIES		<u>6,119,000</u>	<u>6,902,000</u>	<u>6,880,000</u>
A03301	Gas		26,000	31,000	70,000
A03302	Water		828,000	2,069,000	900,000
A03303	Electricity		<u>4,860,000</u>	<u>4,556,000</u>	<u>5,500,000</u>
001	Electricity		4,860,000	4,556,000	5,500,000
A03304	Hot and Cold Weather Charges		405,000	246,000	410,000
A034	TOTAL OCCUPANCY COSTS		<u>4,069,000</u>	<u>5,311,000</u>	<u>5,540,000</u>
A03402	Rent for Office Building		4,050,000	5,285,000	5,500,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A03405	Rent Other than on Residential Building				10,000
A03407	Rates and Taxes		19,000	26,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,189,000</u>	<u>5,169,000</u>	<u>7,035,000</u>
A03805	Travelling Allowance		<u>2,268,000</u>	<u>2,126,000</u>	<u>2,500,000</u>
001	Travelling Allowance		2,268,000	2,126,000	2,500,000
A03807	P.O.L Charges		3,888,000	3,019,000	4,500,000
A03809	CNG Charges (Govt)		33,000	24,000	35,000
A039	TOTAL GENERAL		<u>4,335,000</u>	<u>5,224,000</u>	<u>4,841,000</u>
A03901	Stationery		1,620,000	1,642,000	1,800,000
A03902	Printing and Publication		<u>486,000</u>	<u>1,090,000</u>	<u>500,000</u>
001	Printing and Publications		486,000	1,090,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		41,000		41,000
A03905	Newspapers Periodicals and Books		<u>324,000</u>	<u>304,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		324,000	304,000	350,000
A03906	Uniforms and Protective Clothing		365,000	342,000	450,000
A03907	Advertising & Publicity		<u>324,000</u>	<u>104,000</u>	<u>350,000</u>
001	Advertising & Publicity		324,000	104,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000
A03942	Cost of Other Stores		<u>146,000</u>	<u>219,000</u>	<u>200,000</u>
001	Cost of Other Stores		146,000	219,000	200,000
A03955	Computer Stationary		219,000	558,000	290,000
A03970	Others		<u>810,000</u>	<u>965,000</u>	<u>850,000</u>
001	Others		810,000	965,000	850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,000,000</u>	<u>12,878,000</u>	<u>20,995,000</u>
A041	TOTAL PENSION		<u>14,000,000</u>	<u>12,878,000</u>	<u>20,995,000</u>
A04114	Superannuation Encashment Of L.P.R		14,000,000	12,878,000	20,995,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000	10,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	15,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,069,000</u>	<u>2,719,000</u>	<u>3,320,000</u>
A130	TOTAL TRANSPORT			<u>1,581,000</u>	<u>1,238,000</u>	<u>1,700,000</u>
A13001	Transport			1,581,000	1,238,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>957,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			930,000	957,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>558,000</u>	<u>524,000</u>	<u>620,000</u>
A13201	Furniture and Fixture			558,000	524,000	620,000
Bureau of Statistics				391,436,000	216,814,000	299,892,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>179,424,000</u>	<u>122,483,000</u>	<u>137,731,000</u>
A011	TOTAL PAY		<u>173</u>	<u>175</u>	<u>117,699,000</u>	<u>50,100,000</u>	<u>67,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>61,951,000</u>	<u>26,311,000</u>	<u>32,183,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>61,951,000</u>	<u>25,951,000</u>	<u>31,783,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	21,240,000		21,540,000
S282-M	Superintendent	(BPS-17)	10	10	5,918,000		6,288,000
A097-M	Assistant	(BPS-16)	9	9	3,818,000		3,955,000
A01102	Personal pay					360,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>145</u>	<u>55,748,000</u>	<u>23,789,000</u>	<u>35,626,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>145</u>	<u>55,748,000</u>	<u>23,748,000</u>	<u>35,626,000</u>
S216-M	Stenographer	(BPS-15)	11	11	2,922,000		3,055,000
R092-M	Reader	(BPS-14)	11	11	4,075,000		4,190,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,554,000		2,738,000
J019-M	Junior Clerk	(BPS-11)	20	21	8,071,000		10,158,000
D003-M	Daftri	(BPS-04)	4	5	988,000		1,243,000
D089-M	Despatch Rider	(BPS-04)	3	3	399,000		443,000
D186-M	Driver	(BPS-04)	11	11	2,288,000		2,525,000
C112-M	Chowkidar	(BPS-01)	10	10	977,000		1,321,000
M019-M	Mali	(BPS-01)	10	10	1,255,000		1,556,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,157,000		4,302,000
P148-M	Process Server	(BPS-01)	15	15	2,304,000		2,545,000
S311-M	Sanitary Worker	(BPS-01)	10	10	1,142,000		1,353,000
W019-M	Water Carrier	(BPS-01)	1	1	181,000		197,000
A01152	Personal pay					41,000	
A012	TOTAL ALLOWANCES				<u>61,725,000</u>	<u>72,383,000</u>	<u>69,922,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>58,449,000</u>	<u>70,322,000</u>	<u>66,405,000</u>
A01201 Senior Post Allowance			222,000	112,000	205,000
A01202 House Rent Allowance			6,296,000	5,126,000	6,340,000
A01203 Conveyance Allowance			4,556,000	4,356,000	4,656,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			266,000	217,000	283,000
A0120K Special Judicial Allowance			15,045,000	27,475,000	16,000,000
A0120Q Fixed Daily Allowance				6,000	
A01216 Qualification Allowance			354,000	390,000	500,000
A01217 Medical Allowance			3,178,000	2,863,000	3,336,000
A0121N Personal Allowance			116,000	166,000	150,000
A01224 Entertainment Allowance			107,000	62,000	110,000
A0122M Adhoc Relief Allowance-2016			3,792,000	3,242,000	3,825,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	1,000
A0122S Utility Allowance				216,000	
A0122Y Ad-hoc Relief Allowance 2017			4,598,000	4,529,000	5,032,000
A01236 Deputation Allowance			177,000	63,000	200,000
A01239 Special Allowance			<u>716,000</u>	<u>480,000</u>	<u>716,000</u>
001 Special Allowance			716,000		716,000
A0123G Ad-hoc Relief Allowance-2018			4,686,000	4,517,000	5,032,000
A0123P Ad-hoc Relief A 2019			4,689,000	3,089,000	4,732,000
A01241 Utility allowance for electricity			3,540,000	8,065,000	9,000,000
A01248 Judicial Allowance			5,753,000	4,981,000	5,753,000
A01270 Others			<u>354,000</u>	<u>339,000</u>	<u>530,000</u>
001 Others			177,000	162,000	250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			177,000	177,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,276,000</u>	<u>2,061,000</u>	<u>3,517,000</u>
A01271 Overtime Allowance			708,000	572,000	708,000
A01273 Honoraria			<u>974,000</u>	<u>974,000</u>	<u>1,000,000</u>
000 Honoraria			974,000	974,000	1,000,000
A01274 Medical Charges			885,000	475,000	1,100,000
A01277 Contingent Paid Staff			708,000	40,000	708,000
A01278 Leave Salary			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03 TOTAL OPERATING EXPENSES			<u>21,251,000</u>	<u>21,445,000</u>	<u>24,287,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,620,000</u>	<u>1,190,000</u>	<u>1,675,000</u>
A03201 Postage and Telegraph			324,000	225,000	325,000
A03202 Telephone and Trunk Call			1,053,000	899,000	1,100,000
A03204 Electronic Communication			243,000	66,000	250,000
A033 TOTAL UTILITIES			<u>1,742,000</u>	<u>1,604,000</u>	<u>1,845,000</u>
A03301 Gas			203,000	191,000	210,000
A03302 Water			81,000	76,000	85,000
A03303 Electricity			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,300,000</u>
001 Electricity			1,215,000	1,139,000	1,300,000
A03304 Hot and Cold Weather Charges			243,000	198,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>1,418,000</u>	<u>1,489,000</u>	<u>2,005,000</u>
A03402 Rent for Office Building			1,215,000	1,439,000	1,800,000
A03407 Rates and Taxes			203,000	50,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,042,000</u>	<u>14,217,000</u>	<u>15,082,000</u>
A03805 Travelling Allowance			<u>8,100,000</u>	<u>9,594,000</u>	<u>10,000,000</u>
001 Travelling Allowance			8,100,000	9,594,000	10,000,000
A03806 Transportation of Goods			41,000	38,000	41,000
A03807 P.O.L Charges			4,860,000	4,556,000	5,000,000
A03808 Conveyance Charges			41,000	29,000	41,000
A039 TOTAL GENERAL			<u>3,429,000</u>	<u>2,945,000</u>	<u>3,680,000</u>
A03901 Stationery			972,000	811,000	1,000,000
A03902 Printing and Publication			<u>324,000</u>	<u>304,000</u>	<u>350,000</u>
001 Printing and Publications			324,000	304,000	350,000
A03905 Newspapers Periodicals and Books			<u>243,000</u>	<u>228,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			243,000	228,000	350,000
A03906 Uniforms and Protective Clothing			243,000	228,000	250,000
A03907 Advertising & Publicity			<u>284,000</u>	<u>100,000</u>	<u>300,000</u>
001 Advertising & Publicity			284,000	100,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03917 Law Charges			41,000		45,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	84,000	90,000
A03919 Payments to Others for Service Rendered			<u>17,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			17,000		20,000
A03942 Cost of Other Stores			<u>324,000</u>	<u>354,000</u>	<u>325,000</u>
001 Cost of Other Stores			324,000	354,000	325,000
A03955 Computer Stationary			405,000	380,000	450,000
A03970 Others			<u>486,000</u>	<u>456,000</u>	<u>500,000</u>
001 Others			486,000	456,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,781,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,781,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	3,781,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		3,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,685,000</u>	<u>1,383,000</u>	<u>1,146,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>69,000</u>	<u>146,000</u>
A09201 Hardware			46,000		50,000
A09202 Software			46,000		46,000
A09203 I.T. Equipment			46,000	69,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>910,000</u>	<u>455,000</u>	<u>100,000</u>
A09501 Transport			<u>910,000</u>	<u>455,000</u>	<u>100,000</u>
001 Transport			910,000	455,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>273,000</u>	<u>408,000</u>	<u>500,000</u>
A09601 Plant and Machinery			273,000	408,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>364,000</u>	<u>451,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture			364,000	451,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,046,000</u>	<u>1,918,000</u>	<u>2,293,000</u>
A130 TOTAL TRANSPORT			<u>1,023,000</u>	<u>959,000</u>	<u>1,100,000</u>
A13001 Transport			1,023,000	959,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>349,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			372,000	349,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>349,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			372,000	349,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>279,000</u>	<u>261,000</u>	<u>393,000</u>
A13701 Hardware			93,000	86,000	93,000
A13703 I.T. Equipment			186,000	175,000	300,000
Labour Courts			211,406,000	151,010,000	171,457,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>23,844,000</u>	<u>22,769,000</u>	<u>26,428,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>13,998,000</u>	<u>13,353,000</u>	<u>15,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>10,840,000</u>	<u>11,243,000</u>	<u>12,220,000</u>
A01101 Total Basic Pay of Officers	5	4	<u>2,007,000</u>	<u>2,087,000</u>	<u>2,200,000</u>
P139-M Private Secretary (BPS-17)	1	1	455,000		600,000
R036-M Registrar (BPS-17)	1	1	708,000		800,000
A097-M Assistant (BPS-16)	1	1	250,000		500,000
S114-M Senior Scale Stenographer (BPS-16)	2	1	594,000		300,000
A01103 Special Pay			18,000	20,000	20,000
A01106 Total Pay of contract staff	<u>1</u>	<u>1</u>	<u>8,815,000</u>	<u>9,136,000</u>	<u>10,000,000</u>
C054-M Chainman (Special)	1	1	8,815,000		10,000,000
001 Pay of Contract Staff (Officers)			8,815,000		10,000,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>20</u>	<u>3,158,000</u>	<u>2,110,000</u>	<u>3,372,000</u>
A01151 Total Basic Pay of Other Staff	<u>19</u>	<u>20</u>	<u>3,158,000</u>	<u>2,110,000</u>	<u>3,372,000</u>
R092-M Reader (BPS-15)	1	1	310,000		310,000
S219-M Stenotypist (BPS-15)		1			310,000
S078-M Senior Clerk (BPS-14)	2	2	354,000		304,000
J221-M Junior Computer Operator (BPS-12)	1	1	142,000		172,000
J019-M Junior Clerk (BPS-11)	2	2	293,000		293,000
D003-M Daftri (BPS-04)	2	2	354,000		354,000
D186-M Driver (BPS-04)	1	1	266,000		266,000
C112-M Chowkidar (BPS-01)	2	2	236,000		211,000
M019-M Mali (BPS-01)	1	1	236,000		211,000
N006-M Naib Qasid (BPS-01)	3	3	354,000		328,000
P148-M Process Server (BPS-01)	3	3	377,000		377,000
S311-M Sanitary Worker (BPS-01)	1	1	236,000		236,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A012 TOTAL ALLOWANCES			<u>9,846,000</u>	<u>9,416,000</u>	<u>10,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,042,000</u>	<u>8,829,000</u>	<u>9,991,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			1,378,000	1,399,000	1,535,000
A01203 Conveyance Allowance			731,000	641,000	764,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			1,105,000	1,150,000	1,218,000
A0121K Utility AI to commissioners, DCOs and AC			1,000		1,000
A0121N Personal Allowance			177,000	137,000	200,000
A0121P Superior Judicial Allowance			3,310,000	3,736,000	3,800,000
A0122M Adhoc Relief Allowance-2016			322,000	300,000	343,000
A0122Y Ad-hoc Relief Allowance 2017			458,000	420,000	496,000
A0123G Ad-hoc Relief Allowance-2018			458,000	420,000	496,000
A0123P Ad-hoc Relief A 2019			392,000	363,000	418,000
A01248 Judicial Allowance			266,000		266,000
A01270 Others			<u>397,000</u>	<u>218,000</u>	<u>402,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			397,000	218,000	402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>804,000</u>	<u>587,000</u>	<u>845,000</u>
A01271 Overtime Allowance			67,000	60,000	70,000
A01273 Honoraria			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
000 Honoraria			160,000	180,000	170,000
A01274 Medical Charges			222,000		250,000
A01277 Contingent Paid Staff			310,000	347,000	310,000
A01278 Leave Salary			45,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>5,510,000</u>	<u>11,166,000</u>	<u>7,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>392,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			122,000	115,000	130,000
A03202 Telephone and Trunk Call			162,000	178,000	175,000
A03204 Electronic Communication			41,000	99,000	75,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,500,000</u>	<u>2,110,000</u>	<u>1,967,000</u>
A03301 Gas			284,000	140,000	350,000
A03302 Water			65,000	87,000	100,000
A03303 Electricity			<u>1,134,000</u>	<u>1,865,000</u>	<u>1,500,000</u>
001 Electricity			1,134,000	1,865,000	1,500,000
A03304 Hot and Cold Weather Charges			17,000	18,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>2,034,000</u>	<u>6,982,000</u>	<u>3,210,000</u>
A03402 Rent for Office Building			2,025,000	6,982,000	3,200,000
A03407 Rates and Taxes			9,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>952,000</u>	<u>974,000</u>	<u>1,040,000</u>
A03805 Travelling Allowance			<u>365,000</u>	<u>176,000</u>	<u>370,000</u>
001 Travelling Allowance			365,000	176,000	370,000
A03806 Transportation of Goods			15,000	50,000	15,000
A03807 P.O.L Charges			567,000	738,000	650,000
A03808 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>708,000</u>	<u>736,000</u>
A03901 Stationery			162,000	152,000	170,000
A03902 Printing and Publication			<u>122,000</u>	<u>138,000</u>	<u>130,000</u>
001 Printing and Publications			122,000	138,000	130,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			81,000	76,000	81,000
A03906 Uniforms and Protective Clothing			81,000	95,000	90,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>38,000</u>	<u>45,000</u>
001 Advertising & Publicity			41,000	38,000	45,000
A03917 Law Charges			9,000	18,000	10,000
A03970 Others			<u>203,000</u>	<u>191,000</u>	<u>210,000</u>
001 Others			203,000	191,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>24,000</u>	<u>7,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>24,000</u>	<u>7,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>24,000</u>	<u>7,000</u>	<u>30,000</u>
001 Entertainment & Gifts			24,000	7,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>182,000</u>	<u>294,000</u>	<u>182,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>91,000</u>	<u>200,000</u>	<u>91,000</u>
A09601 Plant and Machinery			91,000	200,000	91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>94,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			91,000	94,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>602,000</u>	<u>642,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>149,000</u>	<u>240,000</u>
A13001 Transport			233,000	149,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>160,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			186,000	160,000	190,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>24,000</u>	<u>23,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	23,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>159,000</u>	<u>310,000</u>	<u>165,000</u>
A13370 Others			<u>159,000</u>	<u>310,000</u>	<u>165,000</u>
001 Others			159,000		165,000
Labour Appellate Tribunal Lahore			30,563,000	34,878,000	34,994,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>35,121,000</u>	<u>29,013,000</u>	<u>30,821,000</u>
A011 TOTAL PAY	21	21	<u>14,781,000</u>	<u>10,289,000</u>	<u>15,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>12,401,000</u>	<u>7,601,000</u>	<u>12,549,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,576,000</u>	<u>1,716,000</u>	<u>1,860,000</u>
P139-M Private Secretary (BPS-17)	1	1	463,000		585,000
R036-M Registrar (BPS-17)	1	1	597,000		646,000
A097-M Assistant (BPS-16)	1	1	241,000		300,000
R092-M Reader (BPS-16)	1	1	275,000		329,000
A01103 Special Pay			160,000	20,000	24,000
A01106 Total Pay of contract staff	1	1	<u>10,665,000</u>	<u>5,865,000</u>	<u>10,665,000</u>
C054-M Chainman (Special)	1	1	10,665,000		10,665,000
001 Pay of Contract Staff (Officers)			10,665,000		10,665,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,380,000</u>	<u>2,688,000</u>	<u>2,817,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,380,000</u>	<u>2,688,000</u>	<u>2,817,000</u>
S216-M Stenographer (BPS-15)	1	1	237,000		300,000
S078-M Senior Clerk (BPS-14)	1	1	203,000		270,000
J019-M Junior Clerk (BPS-11)	3	3	501,000		607,000
D003-M Daftri (BPS-04)	1	1	124,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	123,000		144,000
D186-M Driver (BPS-04)	1	1	143,000		160,000
P148-M Process Server (BPS-03)	2		301,000		
C112-M Chowkidar (BPS-01)	2	2	257,000		280,000
M019-M Mali (BPS-01)	1	1	105,000		140,000
N006-M Naib Qasid (BPS-01)	2	2	257,000		280,000
P148-M Process Server (BPS-01)		2			346,000
S311-M Sanitary Worker (BPS-01)	1	1	129,000		140,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A012 TOTAL ALLOWANCES			<u>20,340,000</u>	<u>18,724,000</u>	<u>15,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,002,000</u>	<u>18,088,000</u>	<u>14,289,000</u>
A01201 Senior Post Allowance					1,000
A01202 House Rent Allowance			1,650,000	1,671,000	1,652,000
A01203 Conveyance Allowance			715,000	655,000	750,000
A0120D Integrated Allowance			81,000	44,000	81,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				10,000	
A01217 Medical Allowance			1,496,000	1,346,000	1,498,000
A0121N Personal Allowance			45,000	35,000	45,000
A0121P Superior Judicial Allowance			3,186,000	3,735,000	3,186,000
A0122M Adhoc Relief Allowance-2016			521,000	299,000	516,000
A0122Y Ad-hoc Relief Allowance 2017			751,000	440,000	716,000
A01239 Special Allowance			<u>177,000</u>	<u>180,000</u>	<u>200,000</u>
001 Special Allowance			177,000	180,000	200,000
A0123G Ad-hoc Relief Allowance-2018			751,000	440,000	716,000
A0123P Ad-hoc Relief A 2019			760,000	383,000	518,000
A01241 Utility allowance for electricity			3,540,000	3,540,000	400,000
A01248 Judicial Allowance			5,310,000	5,310,000	3,984,000
A01270 Others			<u>19,000</u>		<u>26,000</u>
001 Others					5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,000		21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,338,000</u>	<u>636,000</u>	<u>1,166,000</u>
A01271 Overtime Allowance			54,000	60,000	65,000
A01273 Honoraria			<u>177,000</u>	<u>177,000</u>	<u>400,000</u>
000 Honoraria			177,000	177,000	400,000
A01274 Medical Charges			177,000		600,000
A01277 Contingent Paid Staff			399,000	399,000	100,000
A01278 Leave Salary			531,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,705,000</u>	<u>3,157,000</u>	<u>4,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>284,000</u>	<u>121,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			41,000	35,000	50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A03202 Telephone and Trunk Call			243,000	86,000	250,000
A033 TOTAL UTILITIES			<u>840,000</u>	<u>674,000</u>	<u>910,000</u>
A03301 Gas			122,000	29,000	125,000
A03302 Water			41,000	12,000	50,000
A03303 Electricity			<u>648,000</u>	<u>608,000</u>	<u>700,000</u>
001 Electricity			648,000	608,000	700,000
A03304 Hot and Cold Weather Charges			29,000	25,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>1,256,000</u>	<u>1,146,000</u>	<u>2,041,000</u>
A03402 Rent for Office Building			1,215,000	1,139,000	2,000,000
A03407 Rates and Taxes			41,000	7,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>747,000</u>	<u>692,000</u>	<u>818,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>76,000</u>	<u>100,000</u>
001 Travelling Allowance			81,000	76,000	100,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			648,000	608,000	700,000
A03808 Conveyance Charges			9,000	8,000	9,000
A039 TOTAL GENERAL			<u>578,000</u>	<u>524,000</u>	<u>652,000</u>
A03901 Stationery			122,000	115,000	122,000
A03902 Printing and Publication			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
001 Printing and Publications			81,000	76,000	81,000
A03905 Newspapers Periodicals and Books			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			81,000	76,000	81,000
A03906 Uniforms and Protective Clothing			33,000	29,000	70,000
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			9,000	8,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations					5,000
A03919 Payments to Others for Service Rendered					<u>2,000</u>
001 Payments to Others for Service Rendered					2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A03942 Cost of Other Stores			<u>81,000</u>	<u>71,000</u>	<u>81,000</u>
001 Cost of Other Stores			81,000	71,000	81,000
A03955 Computer Stationary					30,000
A03970 Others			<u>162,000</u>	<u>142,000</u>	<u>162,000</u>
001 Others			162,000	142,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	28,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>223,000</u>	<u>425,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A09201 Hardware					20,000
A09202 Software					20,000
A09203 I.T. Equipment					20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>273,000</u>	<u>137,000</u>	<u>273,000</u>
A09501 Transport			<u>273,000</u>	<u>137,000</u>	<u>273,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
001 Transport			273,000	137,000	273,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>43,000</u>	<u>46,000</u>
A09601 Plant and Machinery			46,000	43,000	46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>43,000</u>	<u>46,000</u>
A09701 Purchase of Furniture and Fixture			46,000	43,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>394,000</u>	<u>454,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>175,000</u>	<u>200,000</u>
A13001 Transport			186,000	175,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>44,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			47,000	44,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>44,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			47,000	44,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>140,000</u>	<u>131,000</u>	<u>140,000</u>
A13370 Others			<u>140,000</u>	<u>131,000</u>	<u>140,000</u>
001 Others			140,000	131,000	140,000
A137 TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701 Hardware					10,000
A13703 I.T. Equipment					10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4636	Punjab Appellate Tribunal -II Multan				
			42,241,000	32,815,000	38,951,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>119,136,000</u>	<u>66,230,000</u>	<u>88,458,000</u>
A011 TOTAL PAY	<u>218</u>	<u>219</u>	<u>79,775,000</u>	<u>36,079,000</u>	<u>46,489,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>29,979,000</u>	<u>13,077,000</u>	<u>15,560,000</u>
A01101 Total Basic Pay of Officers	<u>28</u>	<u>28</u>	<u>29,979,000</u>	<u>12,800,000</u>	<u>15,472,000</u>
D110-M Director General (BPS-20)	1	1	1,272,000		1,365,000
D100-M Director (BPS-19)	1	1	665,000		732,000
D051-M Deputy Director (BPS-18)	3	3	2,494,000		2,130,000
A012-M Accounts Officer (BPS-17)	1	1	372,000		541,000
A146-M Assistant Director (BPS-17)	1	1	338,000		381,000
C077-M Chief Draftsman (BPS-17)	1	1	338,000		767,000
C220-M Curator (BPS-17)	4	4	2,123,000		1,143,000
S260-M Sub Divisional Officer (BPS-17)	9	9	4,659,000		5,347,000
S282-M Superintendent (BPS-17)	1	1	561,000		850,000
A097-M Assistant (BPS-16)	2	2	747,000		987,000
A447-M Assistant Curator (BPS-16)	1	1	211,000		260,000
H030-M Head Draftsman (BPS-16)	1	1	582,000		329,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,074,000		640,000
A01102 Personal pay				35,000	70,000
A01105 Qualification Pay				14,000	18,000
A01106 Total Pay of contract staff				<u>228,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>190</u>	<u>191</u>	<u>49,796,000</u>	<u>23,002,000</u>	<u>30,929,000</u>
A01151 Total Basic Pay of Other Staff	<u>190</u>	<u>191</u>	<u>49,734,000</u>	<u>23,000,000</u>	<u>30,867,000</u>
A008-M Accountant (BPS-15)	1	1	162,000		280,000
D222-M Draftsman (BPS-14)	1	1	170,000		189,000
S078-M Senior Clerk (BPS-14)	4	4	1,088,000		1,070,000
S258-M Sub Divisional Clerk (BPS-14)	3	3	556,000		573,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
S262-M Sub Engineer (BPS-14)		1			191,000
S271-M Sub-Engineer (BPS-14)	14	14	2,641,000		3,339,000
J221-M Junior Computer Operator (BPS-12)	3	3	599,000		646,000
J013-M Junior Accountant (BPS-11)	1	1	215,000		157,000
J019-M Junior Clerk (BPS-11)	7	7	1,203,000		1,279,000
S262-M Sub Engineer (BPS-11)	1		155,000		
S307-M Surveyor (BPS-11)	1	1	170,000		157,000
P052-M Photographer (BPS-08)	1	1	351,000		142,000
L129-M Lower Division Clerk (LDC) (BPS-07)	1	1	133,000		132,000
E034-M Electrician (BPS-06)	1	1	116,000		140,000
E034-M Electrician (BPS-05)	3	3	466,000		518,000
H041-M Head Mali (BPS-05)	1		289,000		
H107-M Head Attendant (BPS-05)	2		309,000		
M048-M Mason (BPS-05)	1	1	253,000		277,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	124,000		133,000
P216-M Plumber/Carpenter (BPS-05)	1	1	170,000		193,000
S483-M Security Supervisor (BPS-05)	3	3	524,000		513,000
D186-M Driver (BPS-04)	12	12	1,539,000		1,988,000
H041-M Head Mali (BPS-04)		1			307,000
H107-M Head Attendant (BPS-04)	1	3	108,000		443,000
M051-M Mason Grade-II (BPS-04)	1	1	108,000		122,000
N016-M Naqqash (BPS-04)	1	1	130,000		128,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			259,000
T098-M Tubewell Driver (BPS-04)	2	2	502,000		561,000
C193-M Cook (BPS-03)	1		155,000		
M019-M Mali (BPS-03)	4		595,000		
M194-M Museum Attendant (BPS-03)	3		490,000		

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
P096-M Plumber Coolie (BPS-03)	1		116,000		
P104-M Pointman (BPS-03)	1		116,000		
S144-M Sewerage Cleaner (BPS-03)	1		233,000		
W043-M White Washer (BPS-03)	1		116,000		
B004-M Bahishti (BPS-02)	1		144,000		
C193-M Cook (BPS-02)		1			180,000
C195-M Coolie (BPS-02)	4		281,000		
E115-M Electrician Helper (BPS-02)	2	2	254,000		276,000
G074-M Gallery Attendant (BPS-02)	7	7	708,000		799,000
M019-M Mali (BPS-02)	7	8	1,009,000		1,218,000
M194-M Museum Attendant (BPS-02)		3			523,000
P096-M Plumber Coolie (BPS-02)		1			118,000
P104-M Pointman (BPS-02)		1			118,000
S144-M Sewerage Cleaner (BPS-02)		1			265,000
S311-M Sanitary Worker (BPS-02)	3		347,000		
W043-M White Washer (BPS-02)		1			115,000
B004-M Bahishti (BPS-01)		1			162,000
C112-M Chowkidar (BPS-01)	18	18	2,053,000		2,524,000
C195-M Coolie (BPS-01)		4			530,000
M019-M Mali (BPS-01)	4	7	407,000		962,000
N006-M Naib Qasid (BPS-01)	16	16	2,053,000		2,390,000
S059-M Security Guard (BPS-01)	40	40	4,787,000		5,389,000
S311-M Sanitary Worker (BPS-01)	6	9	739,000		1,337,000
S418-M Site Attendant (BPS-01)	2	2	199,000		224,000
A01152 Personal pay			62,000	2,000	62,000
A012 TOTAL ALLOWANCES			<u>39,361,000</u>	<u>30,151,000</u>	<u>41,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,942,000</u>	<u>29,251,000</u>	<u>38,832,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A01201 Senior Post Allowance			14,000	8,000	14,000
A01202 House Rent Allowance			5,989,000	4,889,000	6,108,000
A01203 Conveyance Allowance			5,399,000	4,249,000	5,527,000
A0120D Integrated Allowance			381,000	412,000	433,000
A01216 Qualification Allowance			160,000	180,000	180,000
A01217 Medical Allowance			3,738,000	3,038,000	4,024,000
A0121N Personal Allowance			439,000	744,000	722,000
A01224 Entertainment Allowance			11,000	6,000	6,000
A01226 Computer Allowance			16,000	9,000	18,000
A0122M Adhoc Relief Allowance-2016			3,218,000	2,618,000	3,448,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			4,182,000	3,582,000	4,549,000
A01238 Charge Allowance				108,000	
A0123E Executive Allowance			1,722,000	2,019,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			4,156,000	3,556,000	4,549,000
A0123P Ad-hoc Relief A 2019			3,561,000	3,061,000	4,050,000
A01270 Others			<u>2,913,000</u>	<u>724,000</u>	<u>3,156,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,913,000	724,000	3,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,419,000</u>	<u>900,000</u>	<u>3,137,000</u>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>1,062,000</u>	<u>177,000</u>	<u>800,000</u>
000 Honoraria			1,062,000	177,000	800,000
A01274 Medical Charges			405,000	54,000	582,000
A01277 Contingent Paid Staff			1,947,000	669,000	1,750,000
A03 TOTAL OPERATING EXPENSES			<u>18,175,000</u>	<u>17,147,000</u>	<u>23,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>710,000</u>	<u>620,000</u>	<u>840,000</u>
A03201 Postage and Telegraph			74,000	82,000	82,000
A03202 Telephone and Trunk Call			635,000	538,000	753,000
A03205 Courier and Pilot Service			1,000		5,000
A033 TOTAL UTILITIES			<u>2,925,000</u>	<u>2,620,000</u>	<u>3,692,000</u>
A03301 Gas			18,000		22,000
A03302 Water			134,000	119,000	189,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A03303 Electricity			<u>2,646,000</u>	<u>2,407,000</u>	<u>3,325,000</u>
001 Electricity			2,646,000	2,407,000	3,325,000
A03304 Hot and Cold Weather Charges			127,000	94,000	156,000
A034 TOTAL OCCUPANCY COSTS			<u>1,163,000</u>	<u>2,382,000</u>	<u>1,970,000</u>
A03402 Rent for Office Building			1,013,000	2,299,000	1,800,000
A03407 Rates and Taxes			150,000	83,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,988,000</u>	<u>3,766,000</u>	<u>4,934,000</u>
A03805 Travelling Allowance			<u>1,955,000</u>	<u>2,521,000</u>	<u>2,618,000</u>
001 Travelling Allowance			1,955,000	2,521,000	2,618,000
A03807 P.O.L Charges			1,547,000	1,097,000	1,716,000
A03808 Conveyance Charges			486,000	148,000	600,000
A039 TOTAL GENERAL			<u>9,389,000</u>	<u>7,759,000</u>	<u>11,602,000</u>
A03901 Stationery			461,000	391,000	592,000
A03902 Printing and Publication			<u>476,000</u>	<u>432,000</u>	<u>544,000</u>
001 Printing and Publications			476,000	432,000	544,000
A03905 Newspapers Periodicals and Books			<u>219,000</u>	<u>82,000</u>	<u>268,000</u>
001 News Papers, Periodicals & Books			219,000	82,000	268,000
A03906 Uniforms and Protective Clothing			347,000	181,000	373,000
A03907 Advertising & Publicity			<u>849,000</u>	<u>225,000</u>	<u>763,000</u>
001 Advertising & Publicity			849,000	225,000	763,000
A03916 Essay writing and copy rights			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>5,749,000</u>	<u>5,258,000</u>	<u>7,124,000</u>
001 Payments to Others for Service Rendered			5,749,000	5,258,000	7,124,000
A03942 Cost of Other Stores			<u>288,000</u>	<u>167,000</u>	<u>346,000</u>
001 Cost of Other Stores			288,000	167,000	346,000
A03970 Others			<u>999,000</u>	<u>1,022,000</u>	<u>1,591,000</u>
001 Others			999,000	1,022,000	1,591,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,171,000</u>	<u>2,452,000</u>	<u>3,201,000</u>
A041 TOTAL PENSION			<u>2,171,000</u>	<u>2,452,000</u>	<u>3,201,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A04106 Reimbursement of Medical Charges to Pensioners			<u>170,000</u>		<u>200,000</u>
001 Reimbursement of Medical Charges to Pensioners			170,000		200,000
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,452,000	3,000,000
A04116 Pension contribution (LCS/ Non LCS)			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>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>41,000</u>	<u>10,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>41,000</u>	<u>10,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>41,000</u>	<u>10,000</u>	<u>50,000</u>
001 Entertainment & Gifts			41,000	10,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>6,855,000</u>	<u>569,000</u>	<u>7,915,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,666,000</u>		<u>6,501,000</u>
A09501 Transport			<u>5,666,000</u>		<u>6,501,000</u>
001 Transport			5,665,000		6,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>755,000</u>	<u>496,000</u>	<u>935,000</u>
A09601 Plant and Machinery			755,000	496,000	935,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>434,000</u>	<u>73,000</u>	<u>479,000</u>
A09701 Purchase of Furniture and Fixture			434,000	73,000	479,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,952,000</u>	<u>3,347,000</u>	<u>85,609,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>470,000</u>	<u>646,000</u>
A13001 Transport			600,000	470,000	646,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>150,000</u>	<u>162,000</u>
A13101 Machinery and Equipment			155,000	150,000	162,000
A132 TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>130,000</u>	<u>217,000</u>
A13201 Furniture and Fixture			234,000	130,000	217,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>77,963,000</u>	<u>2,597,000</u>	<u>84,584,000</u>
A13301 Office Buildings			<u>186,000</u>	<u>175,000</u>	<u>200,000</u>
001 Office Buildings			186,000	175,000	200,000
A13303 Other Buildings			<u>77,064,000</u>	<u>2,250,000</u>	<u>83,610,000</u>
001 Other Buildings			77,064,000	2,250,000	83,610,000
A13370 Others			<u>713,000</u>	<u>172,000</u>	<u>774,000</u>
001 Others			248,000	136,000	274,000
021 A/M of Historical Gardens			465,000	36,000	500,000
Archaeology			227,830,000	89,755,000	210,771,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>88,308,000</u>	<u>58,189,000</u>	<u>64,742,000</u>
A011 TOTAL PAY	<u>176</u>	<u>178</u>	<u>60,174,000</u>	<u>31,913,000</u>	<u>34,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,526,000</u>	<u>1,440,000</u>	<u>1,295,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>2,526,000</u>	<u>1,440,000</u>	<u>1,295,000</u>
C220-M Curator (BPS-17)	1	1	354,000		381,000
A446-M ARCH. Conservator (BPS-16)	2	2	786,000		658,000
A447-M Assistant Curator (BPS-16)	1	1	123,000		256,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>174</u>	<u>57,648,000</u>	<u>30,473,000</u>	<u>32,850,000</u>
A01151 Total Basic Pay of Other Staff	<u>172</u>	<u>174</u>	<u>57,602,000</u>	<u>30,440,000</u>	<u>32,805,000</u>
D171-M Draftsman (BPS-14)	1	1	244,000		190,000
C305-M Conservation Assistant (BPS-11)	1	1	139,000		157,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	347,000		411,000
B070-M Booking Clerk (BPS-07)	2	2	391,000		408,000
L129-M Lower Division Clerk (LDC) (BPS-07)	2	2	274,000		344,000
C306-M Conservation Forman (BPS-06)	3	3	531,000		627,000
E034-M Electrician (BPS-06)	2	2	456,000		543,000
E119-M Engrover-Cum-Polisher (BPS-06)	1	1	225,000		268,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			273,000
E054-M Engine Driver (BPS-04)	2	2	522,000		607,000
G075-M Garden Inspector (BPS-04)	1	1	267,000		313,000
H041-M Head Mali (BPS-04)	3	3	461,000		880,000
H107-M Head Attendant (BPS-04)	1	1	188,000		233,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	272,000		340,000
M144-M Mistri (BPS-04)	1	1	108,000		122,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			283,000
S414-M Senior Supervisor (BPS-04)	1	1	283,000		342,000
S415-M Supervisor (BPS-04)	2	2	463,000		320,000
T101-M Tubewell Operator (BPS-03)	1	1	256,000		301,000
M194-F Museum Attendant (BPS-02)	1	1	139,000		165,000
M194-M Museum Attendant (BPS-02)	3	3	324,000		374,000
O017-M Oil Man (BPS-02)	3	3	435,000		514,000
S416-F Second Attendant (BPS-02)	1	1	151,000		180,000
S417-M Sikligar (BPS-02)	1	1	112,000		118,000
B004-M Bahishti (BPS-01)	4	4	641,000		737,000
B005-M Baildar (BPS-01)	9	9	1,702,000		1,506,000
J001-M Jamadar (BPS-01)	11	11	1,907,000		1,991,000
K011-M Khalasi (BPS-01)	2	2	352,000		253,000
L018-M Labourer (BPS-01)	12	12	1,826,000		1,958,000
M019-M Mali (BPS-01)	38	38	6,237,000		7,257,000
S311-M Sanitary Worker (BPS-01)	5	5	695,000		818,000
S418-F Site Attendant (BPS-01)	4	4	439,000		495,000
S418-M Site Attendant (BPS-01)	47	47	7,540,000		8,430,000
W018-M Watchman (BPS-01)	5	5	881,000		1,047,000
A01152 Personal pay			46,000	33,000	45,000
A012 TOTAL ALLOWANCES			<u>28,134,000</u>	<u>26,276,000</u>	<u>30,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,348,000</u>	<u>23,190,000</u>	<u>24,137,000</u>
A01202 House Rent Allowance			3,680,000	3,900,000	3,900,000
A01203 Conveyance Allowance			3,239,000	3,375,000	3,500,000
A0120D Integrated Allowance			24,000	22,000	27,000
A01217 Medical Allowance			2,811,000	2,950,000	3,172,000
A0121N Personal Allowance			360,000	410,000	404,000
A0122M Adhoc Relief Allowance-2016			2,291,000	2,425,000	2,400,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0122N Special Conveyance Allowance to Disabled Employees			192,000	230,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			2,982,000	3,145,000	3,308,000
A0123G Ad-hoc Relief Allowance-2018			2,982,000	3,145,000	3,308,000
A0123P Ad-hoc Relief A 2019			2,963,000	3,095,000	3,100,000
A01270 Others			<u>824,000</u>	<u>493,000</u>	<u>850,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			824,000		850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,786,000</u>	<u>3,086,000</u>	<u>6,460,000</u>
A01273 Honoraria			<u>89,000</u>	<u>89,000</u>	<u>150,000</u>
000 Honoraria			89,000	89,000	150,000
A01274 Medical Charges			89,000	89,000	150,000
A01277 Contingent Paid Staff			5,608,000	2,908,000	6,160,000
A03 TOTAL OPERATING EXPENSES			<u>10,656,000</u>	<u>14,542,000</u>	<u>13,154,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>147,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			15,000	14,000	15,000
A03202 Telephone and Trunk Call			142,000	133,000	150,000
A03205 Courier and Pilot Service			4,000		5,000
A033 TOTAL UTILITIES			<u>8,951,000</u>	<u>12,842,000</u>	<u>11,241,000</u>
A03302 Water			2,835,000	2,658,000	3,200,000
A03303 Electricity			<u>6,075,000</u>	<u>10,146,000</u>	<u>8,000,000</u>
001 Electricity			6,075,000	10,146,000	8,000,000
A03304 Hot and Cold Weather Charges			41,000	38,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>527,000</u>	<u>670,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>208,000</u>	<u>100,000</u>
001 Travelling Allowance			81,000	208,000	100,000
A03807 P.O.L Charges			365,000	342,000	400,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03808 Conveyance Charges			81,000	120,000	120,000
A039 TOTAL GENERAL			<u>987,000</u>	<u>863,000</u>	<u>1,093,000</u>
A03901 Stationery			134,000	101,000	145,000
A03902 Printing and Publication			<u>162,000</u>	<u>152,000</u>	<u>175,000</u>
001 Printing and Publications			162,000	152,000	175,000
A03903 Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03904 Hire of Vehicles			9,000		9,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>16,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000		17,000
A03906 Uniforms and Protective Clothing			162,000	152,000	200,000
A03907 Advertising & Publicity			<u>203,000</u>	<u>153,000</u>	<u>205,000</u>
001 Advertising & Publicity			203,000	153,000	205,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>18,000</u>		<u>18,000</u>
001 Payments to Govt. Dept.			18,000		18,000
A03917 Law Charges			17,000		17,000
A03919 Payments to Others for Service Rendered			<u>41,000</u>		<u>41,000</u>
001 Payments to Others for Service Rendered			41,000		41,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>20,000</u>	<u>25,000</u>
001 Cost of Other Stores			21,000	20,000	25,000
A03970 Others			<u>162,000</u>	<u>269,000</u>	<u>200,000</u>
001 Others			162,000	269,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>1,482,000</u>	<u>2,050,000</u>
A041 TOTAL PENSION			<u>1,550,000</u>	<u>1,482,000</u>	<u>2,050,000</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			1,500,000	1,482,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,900,000</u>	<u>3,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,900,000</u>	<u>3,800,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,900,000</u>	<u>3,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000	1,900,000	3,800,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001 Entertainment & Gifts			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>207,000</u>	<u>193,000</u>	<u>216,000</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>137,000</u>	<u>158,000</u>	<u>140,000</u>
A09601 Plant and Machinery			137,000	158,000	140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>69,000</u>	<u>35,000</u>	<u>75,000</u>
A09701 Purchase of Furniture and Fixture			69,000	35,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,688,000</u>	<u>1,583,000</u>	<u>1,852,000</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>219,000</u>	<u>240,000</u>
A13001 Transport			233,000	219,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>131,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			140,000	131,000	150,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			33,000		40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,282,000</u>	<u>1,233,000</u>	<u>1,422,000</u>
A13303 Other Buildings			<u>210,000</u>	<u>534,000</u>	<u>250,000</u>
001 Other Buildings			210,000	534,000	250,000
A13370 Others			<u>1,072,000</u>	<u>699,000</u>	<u>1,172,000</u>
001 Others			1,000	1,000	1,000
014 A/R to Residences Lahore Fort			326,000		400,000
015 A/M of flower exhibition Lahore Fort			93,000	87,000	100,000
016 A/M of Lawns Lahore Fort			1,000	1,000	1,000
017 A/M of Lawns Shalimar Garden			465,000	436,000	470,000
025 A/M of Pumping Plants Lahore Fort			93,000	87,000	100,000
026 A/M of Pumping Plants Shalimar Garden			93,000	87,000	100,000
Lahore Fort and Shalimar Gardens			104,019,000	77,889,000	85,824,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>230,256,000</u>	<u>136,704,000</u>	<u>169,195,000</u>
A011 TOTAL PAY	<u>470</u>	<u>473</u>	<u>161,620,000</u>	<u>78,584,000</u>	<u>95,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>24,903,000</u>	<u>11,934,000</u>	<u>14,002,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>24</u>	<u>24,903,000</u>	<u>11,934,000</u>	<u>14,002,000</u>
D100-M Director (BPS-19)	1	1	648,000		1,244,000
A593-M Archaeological Chemist (BPS-18)	1	1	425,000		480,000
D051-M Deputy Director (BPS-18)	3	3	2,259,000		2,761,000
S610-M Senior Architect (BPS-18)	1	1	425,000		480,000
A146-M Assistant Director (BPS-17)	2	2	675,000		1,092,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	1,046,000		789,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	338,000		381,000
C220-M Curator (BPS-17)	3	3	2,250,000		1,544,000
A097-M Assistant (BPS-16)	1	1	517,000		621,000
A446-M ARCH. Conservator (BPS-16)	3	3	1,686,000		2,246,000
A447-M Assistant Curator (BPS-16)	3	3	882,000		1,122,000
C062-M Chemical Assistant (BPS-16)	1	1	211,000		256,000
F127-M Field Officer (BPS-16)	1	1	550,000		238,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	542,000		748,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>446</u>	<u>449</u>	<u>136,717,000</u>	<u>66,650,000</u>	<u>81,513,000</u>
A01151 Total Basic Pay of Other Staff	<u>446</u>	<u>449</u>	<u>136,717,000</u>	<u>66,638,000</u>	<u>81,491,000</u>
A008-M Accountant (BPS-15)	2	2	545,000		602,000
D222-M Draftsman (BPS-14)	1	1	461,000		555,000
L066-M Librarian (BPS-14)	1	1	169,000		190,000
L165-M Lib. cum Custodian (BPS-14)	1	1	181,000		190,000
S419-M Senior Draughtsman (BPS-14)	2	2	941,000		670,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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)						
S219-M	Stenotypist	(BPS-12)	6	6	2,079,000		1,963,000
C305-M	Conservation Assistant	(BPS-11)	4	4	1,694,000		2,033,000
E075-M	Estimator	(BPS-11)	1	1	224,000		273,000
J013-M	Junior Accountant	(BPS-11)	2	2	484,000		578,000
S250-M	Store Keeper	(BPS-11)	1	1	331,000		415,000
P052-M	Photographer	(BPS-10)	1	1	135,000		290,000
S282-M	Superintendent	(BPS-10)	1	1	135,000		152,000
A596-M	Assistant Modeller	(BPS-09)	1	1	130,000		146,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	413,000		478,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	130,000		146,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	130,000		146,000
S307-M	Surveyor	(BPS-09)	1	1	130,000		146,000
U023-M	Upper Division Clerk (UDC)	(BPS-09)	2	2	337,000		549,000
K024-M	Kashikar	(BPS-08)	1	1	125,000		141,000
C040-M	Cashier	(BPS-07)	4	4	867,000		641,000
D186-M	Driver	(BPS-07)	1		275,000		
J045-M	Junior Storekeeper	(BPS-07)	2	2	380,000		483,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	10	10	2,607,000		2,922,000
T018-M	Technical Assistant	(BPS-07)	1	1	121,000		136,000
C306-M	Conservation Forman	(BPS-06)	2	2	334,000		392,000
E034-M	Electrician	(BPS-06)	1	1	116,000		131,000
B070-M	Booking Clerk	(BPS-05)	4	4	785,000		973,000
D186-M	Driver	(BPS-05)	2		432,000		
G089-M	Garden Supervisor	(BPS-05)	3		450,000		
H041-M	Head Mali	(BPS-05)	4		568,000		
L004-M	Laboratory Assistant	(BPS-05)	2	2	301,000		352,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1		108,000		

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		3			831,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	462,000		385,000
P165-M Project Operator (BPS-05)	1		108,000		
R021-M Receptionist (BPS-05)	1	1	194,000		305,000
S414-M Senior Supervisor (BPS-05)	1		193,000		
S415-M Supervisor (BPS-05)	3		608,000		
S483-M Security Supervisor (BPS-05)	2	2	224,000		253,000
D003-M Daftri (BPS-04)		1			254,000
D186-M Driver (BPS-04)		3			366,000
E054-M Engine Driver (BPS-04)	2		380,000		
G089-M Garden Supervisor (BPS-04)		3			687,000
H041-M Head Mali (BPS-04)		4			1,127,000
M048-M Mason (BPS-04)	1	1	183,000		223,000
M065-M Mechanic (BPS-04)	1	1	108,000		122,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	2	108,000		355,000
P165-M Project Operator (BPS-04)		1			122,000
S414-M Senior Supervisor (BPS-04)		1			239,000
S415-M Supervisor (BPS-04)		3			733,000
A304-M Attendant (BPS-03)	1		197,000		
A597-M Asstt. Museum Attendant (BPS-03)	1		101,000		
C193-M Cook (BPS-03)	2		287,000		
E054-M Engine Driver (BPS-03)		2			582,000
G074-M Gallery Attendant (BPS-03)	2		437,000		
L069-M Library Attendant (BPS-03)	5		918,000		
M194-M Museum Attendant (BPS-03)	11		1,858,000		
O017-M Oil Man (BPS-03)	2		341,000		
A304-M Attendant (BPS-02)		1			233,000
A597-M Asstt. Museum Attendant (BPS-02)		1			114,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
B004-M Bahishti (BPS-02)	8		1,244,000		
B005-M Baildar (BPS-02)	15		2,355,000		
B136-M Boy Cooli (BPS-02)	1		163,000		
C193-M Cook (BPS-02)	2	4	315,000		720,000
D003-M Daftri (BPS-02)	1		101,000		
G074-M Gallery Attendant (BPS-02)		2			517,000
H041-M Head Mali (BPS-02)	3	3	322,000		342,000
H107-M Head Attendant (BPS-02)	2		311,000		
J001-M Jamadar (BPS-02)	8		1,212,000		
K011-M Khalasi (BPS-02)	1		184,000		
L006-M Laboratory Attendant (BPS-02)	2		247,000		
L018-M Labourer (BPS-02)	2		283,000		
L069-M Library Attendant (BPS-02)		5			1,088,000
M019-M Mali (BPS-02)	33		5,391,000		
M021-M Mali Beldar (BPS-02)	41		6,607,000		
M047-M Mashki (BPS-02)	1		147,000		
M194-M Museum Attendant (BPS-02)		11			2,197,000
N006-M Naib Qasid (BPS-02)	11		1,858,000		
O017-M Oil Man (BPS-02)		2			240,000
S311-M Sanitary Worker (BPS-02)	7		1,173,000		
S418-M Site Attendant (BPS-02)	100		14,276,000		
W018-M Watchman (BPS-02)	25		4,653,000		
B004-M Bahishti (BPS-01)		8			1,298,000
B005-M Baildar (BPS-01)		15			2,792,000
B019-M Beldar (BPS-01)	15	15	1,605,000		1,855,000
B136-M Boy Cooli (BPS-01)		1			193,000
C112-M Chowkidar (BPS-01)	3	3	663,000		632,000
H107-M Head Attendant (BPS-01)		2			287,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
J001-M Jamadar (BPS-01)		8			1,438,000
K011-M Khalasi (BPS-01)		1			222,000
L006-M Laboratory Attendant (BPS-01)		2			285,000
L018-M Labourer (BPS-01)		2			348,000
M019-M Mali (BPS-01)	20	53	2,120,000		7,831,000
M021-M Mali Beldar (BPS-01)	6	47	736,000		7,799,000
M047-M Mashki (BPS-01)		1			173,000
N006-M Naib Qasid (BPS-01)		11			1,849,000
S311-M Sanitary Worker (BPS-01)		7			1,405,000
S418-M Site Attendant (BPS-01)	20	120	2,151,000		18,721,000
W018-M Watchman (BPS-01)	12	37	1,285,000		6,635,000
A01152 Personal pay				12,000	22,000
A012 TOTAL ALLOWANCES			<u>68,636,000</u>	<u>58,120,000</u>	<u>73,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,567,000</u>	<u>56,276,000</u>	<u>69,408,000</u>
A01202 House Rent Allowance			9,103,000	8,075,000	9,847,000
A01203 Conveyance Allowance			9,421,000	7,864,000	9,842,000
A0120D Integrated Allowance			245,000	244,000	281,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				18,000	
A01216 Qualification Allowance			354,000	385,000	180,000
A01217 Medical Allowance			7,726,000	6,668,000	8,096,000
A0121N Personal Allowance			61,000	932,000	183,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			6,509,000	5,975,000	6,863,000
A0122N Special Conveyance Allowance to Disabled Employees			298,000	430,000	336,000
A0122S Utility Allowance				40,000	
A0122Y Ad-hoc Relief Allowance 2017			8,316,000	7,929,000	8,874,000
A0123E Executive Allowance				245,000	
A0123G Ad-hoc Relief Allowance-2018			8,325,000	7,938,000	8,874,000
A0123P Ad-hoc Relief A 2019			7,824,000	7,580,000	8,374,000
A01270 Others			<u>7,379,000</u>	<u>1,947,000</u>	<u>7,652,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,379,000	1,947,000	7,652,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,069,000</u>	<u>1,844,000</u>	<u>4,272,000</u>
A01273 Honoraria			<u>310,000</u>	<u>310,000</u>	<u>500,000</u>
000 Honoraria			310,000	310,000	500,000
A01274 Medical Charges			546,000	121,000	772,000
A01277 Contingent Paid Staff			2,213,000	1,413,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>25,761,000</u>	<u>24,232,000</u>	<u>28,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>957,000</u>	<u>676,000</u>	<u>992,000</u>
A03201 Postage and Telegraph			102,000	56,000	102,000
A03202 Telephone and Trunk Call			810,000	605,000	840,000
A03205 Courier and Pilot Service			45,000	15,000	50,000
A033 TOTAL UTILITIES			<u>13,135,000</u>	<u>14,262,000</u>	<u>14,825,000</u>
A03301 Gas			2,430,000	2,278,000	2,500,000
A03302 Water			69,000	42,000	75,000
A03303 Electricity			<u>10,433,000</u>	<u>11,781,000</u>	<u>12,000,000</u>
001 Electricity			10,433,000	11,781,000	12,000,000
A03304 Hot and Cold Weather Charges			203,000	161,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>420,000</u>	<u>600,000</u>
A03402 Rent for Office Building			284,000	396,000	450,000
A03407 Rates and Taxes			146,000	24,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,943,000</u>	<u>4,268,000</u>	<u>4,275,000</u>
A03801 Training - domestic			<u>21,000</u>		<u>50,000</u>
001 Training - domestic			21,000		50,000
A03802 Training - international			162,000		175,000
A03805 Travelling Allowance			<u>1,782,000</u>	<u>2,725,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,782,000	2,725,000	1,800,000
A03806 Transportation of Goods			33,000	7,000	50,000
A03807 P.O.L Charges			1,620,000	1,336,000	1,800,000
A03808 Conveyance Charges			203,000	200,000	250,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03820 Others			<u>122,000</u>		<u>150,000</u>
001 Others			122,000		150,000
A039 TOTAL GENERAL			<u>7,296,000</u>	<u>4,606,000</u>	<u>7,554,000</u>
A03901 Stationery			324,000	304,000	350,000
A03902 Printing and Publication			<u>608,000</u>	<u>634,000</u>	<u>650,000</u>
001 Printing and Publications			608,000	634,000	650,000
A03903 Conference/Seminars/Workshops/ Symposia			810,000		810,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>200,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			405,000	200,000	405,000
A03906 Uniforms and Protective Clothing			977,000	589,000	1,065,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>608,000</u>	<u>810,000</u>
001 Advertising & Publicity			810,000	608,000	810,000
A03917 Law Charges			284,000	118,000	284,000
A03919 Payments to Others for Service Rendered			<u>1,620,000</u>	<u>653,000</u>	<u>1,620,000</u>
001 Payments to Others for Service Rendered			1,620,000	653,000	1,620,000
A03942 Cost of Other Stores			<u>243,000</u>	<u>248,000</u>	<u>260,000</u>
001 Cost of Other Stores			243,000	248,000	260,000
A03970 Others			<u>1,215,000</u>	<u>1,252,000</u>	<u>1,300,000</u>
001 Others			1,215,000	1,252,000	1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,800,000</u>	<u>8,496,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>9,800,000</u>	<u>8,496,000</u>	<u>10,000,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>800,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			800,000		1,000,000
A04114 Superannuation Encashment Of L.P.R			9,000,000	8,246,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000,000</u>	<u>7,600,000</u>	<u>9,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,000,000</u>	<u>7,600,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>7,600,000</u>	<u>8,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000	7,600,000	8,500,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A05270 To Others			<u>500,000</u>		<u>500,000</u>
001 Others			500,000		500,000
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>		<u>55,000</u>
001 Entertainment & Gifts			50,000		55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,049,000</u>	<u>1,576,000</u>	<u>2,201,000</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>1,365,000</u>	<u>1,276,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			1,365,000	1,276,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>683,000</u>	<u>300,000</u>	<u>700,000</u>
A09701 Purchase of Furniture and Fixture			683,000	300,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,626,000</u>	<u>13,551,000</u>	<u>12,700,000</u>
A130 TOTAL TRANSPORT			<u>930,000</u>	<u>703,000</u>	<u>1,000,000</u>
A13001 Transport			930,000	703,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>1,485,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			930,000	1,485,000	1,000,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>243,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			465,000	243,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,301,000</u>	<u>11,120,000</u>	<u>10,200,000</u>
A13303 Other Buildings			<u>930,000</u>	<u>436,000</u>	<u>1,000,000</u>
001 Other Buildings			930,000	436,000	1,000,000
A13370 Others			<u>8,371,000</u>	<u>10,684,000</u>	<u>9,200,000</u>
020 A/M of Historical Buildings			7,068,000	9,462,000	7,800,000
021 A/M of Historical Gardens			856,000	803,000	900,000
022 Annual Flower Exhibition			447,000	419,000	500,000
Archaeology(Devolved Offices)			288,542,000	192,159,000	231,397,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>8,402,000</u>	<u>5,237,000</u>	<u>9,209,000</u>
A011	TOTAL PAY		20	20	<u>4,376,000</u>	<u>2,905,000</u>	<u>4,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,676,000</u>	<u>1,388,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,676,000</u>	<u>1,388,000</u>	<u>2,091,000</u>
S045-M	Secretary	(BPS-18)	1	1	426,000		481,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	828,000		1,061,000
A097-M	Assistant	(BPS-16)	1	1	211,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	211,000		311,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,700,000</u>	<u>1,517,000</u>	<u>2,836,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,700,000</u>	<u>1,517,000</u>	<u>2,836,000</u>
S216-M	Stenographer	(BPS-15)	1	1	180,000		203,000
S327-M	Statistical Assistant	(BPS-15)		1			203,000
S078-M	Senior Clerk	(BPS-14)	3	3	568,000		570,000
S327-M	Statistical Assistant	(BPS-11)	1		180,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			307,000
D003-M	Daftri	(BPS-04)	1	1	296,000		342,000
D089-M	Despatch Rider	(BPS-04)	1	1	171,000		199,000
D186-M	Driver	(BPS-04)	1	1	108,000		122,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		267,000		
C112-M	Chowkidar	(BPS-01)	2	2	280,000		324,000
M019-M	Mali	(BPS-01)	1	1	246,000		112,000
N006-M	Naib Qasid	(BPS-01)	3	3	304,000		342,000
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000		112,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
LQ4229 Minimum Wages Board					
A012 TOTAL ALLOWANCES			<u>4,026,000</u>	<u>2,332,000</u>	<u>4,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,683,000</u>	<u>2,052,000</u>	<u>3,902,000</u>
A01202 House Rent Allowance			682,000	516,000	750,000
A01203 Conveyance Allowance			577,000	260,000	577,000
A0120D Integrated Allowance			29,000	33,000	35,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A01217 Medical Allowance			369,000	204,000	369,000
A0121N Personal Allowance					22,000
A0122M Adhoc Relief Allowance-2016			338,000	208,000	338,000
A0122Y Ad-hoc Relief Allowance 2017			420,000	291,000	450,000
A0123G Ad-hoc Relief Allowance-2018			420,000	291,000	450,000
A0123P Ad-hoc Relief A 2019			420,000	229,000	426,000
A01270 Others			<u>428,000</u>	<u>20,000</u>	<u>484,000</u>
027 Personal Allowance			17,000	20,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			411,000		484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>280,000</u>	<u>380,000</u>
A01273 Honoraria			<u>177,000</u>	<u>177,000</u>	<u>200,000</u>
000 Honoraria			177,000	177,000	200,000
A01274 Medical Charges			54,000		54,000
A01277 Contingent Paid Staff			112,000	103,000	126,000
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>648,000</u>	<u>1,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>139,000</u>	<u>88,000</u>	<u>141,000</u>
A03201 Postage and Telegraph			25,000	18,000	25,000
A03202 Telephone and Trunk Call			81,000	39,000	81,000
A03204 Electronic Communication			33,000	31,000	35,000
A033 TOTAL UTILITIES			<u>144,000</u>	<u>159,000</u>	<u>204,000</u>
A03301 Gas			9,000	8,000	10,000
A03302 Water			4,000		4,000
A03303 Electricity			<u>122,000</u>	<u>142,000</u>	<u>180,000</u>
001 Electricity			122,000	142,000	180,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A03304	Hot and Cold Weather Charges			9,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>		<u>8,000</u>
A03407	Rates and Taxes			8,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>128,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>122,000</u>	<u>91,000</u>	<u>122,000</u>
001	Travelling Allowance			122,000	91,000	122,000
A03807	P.O.L Charges			162,000	25,000	162,000
A03808	Conveyance Charges			13,000	12,000	13,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>273,000</u>	<u>427,000</u>
A03901	Stationery			41,000	38,000	45,000
A03902	Printing and Publication			<u>203,000</u>	<u>142,000</u>	<u>220,000</u>
001	Printing and Publications			203,000	142,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905	Newspapers Periodicals and Books			<u>17,000</u>	<u>9,000</u>	<u>17,000</u>
001	News Papers, Periodicals & Books			17,000	9,000	17,000
A03906	Uniforms and Protective Clothing			15,000	8,000	15,000
A03907	Advertising & Publicity			<u>29,000</u>		<u>30,000</u>
001	Advertising & Publicity			29,000		30,000
A03917	Law Charges			4,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000		5,000
A03955	Computer Stationary			25,000	23,000	25,000
A03970	Others			<u>57,000</u>	<u>53,000</u>	<u>60,000</u>
001	Others			57,000	53,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>274,000</u>	<u>450,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>274,000</u>	<u>450,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000	274,000	450,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
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
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>17,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>17,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>17,000</u>	<u>25,000</u>
001	Entertainment & Gifts		20,000	17,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>87,000</u>	<u>160,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>20,000</u>	<u>85,000</u>
A13001	Transport		84,000	20,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		47,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>23,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	23,000	25,000
Minimum Wages Board			13,570,000	6,263,000	14,426,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>685,627,000</u>	<u>358,451,000</u>	<u>475,354,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>532,696,000</u>	<u>222,671,000</u>	<u>297,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>319</u>	<u>319</u>	<u>295,271,000</u>	<u>127,472,000</u>	<u>160,370,000</u>
A01101	Total Basic Pay of Officers		<u>319</u>	<u>319</u>	<u>295,271,000</u>	<u>127,000,000</u>	<u>160,070,000</u>
D110-M	Director General	(BPS-20)	1	1	1,367,000		1,467,000
D100-M	Director	(BPS-19)	16	16	20,418,000		23,418,000
D051-M	Deputy Director	(BPS-18)	15	15	13,152,000		15,152,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,066,000		1,066,000
L188-M	Labour Economist	(BPS-18)	1	1	540,000		540,000
M238-M	Manager	(BPS-18)	1	1	496,000		616,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	547,000		547,000
P156-M	Programme Officer	(BPS-18)	1	1	519,000		519,000
P237-M	Programme Coordinator	(BPS-18)	1	1	936,000		936,000
S008-M	Safety Engineer	(BPS-18)	1	1	1,286,000		1,286,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,264,000		1,264,000
A146-M	Assistant Director	(BPS-17)	59	59	23,612,000		26,612,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,209,000		1,209,000
C066-M	Chemist	(BPS-17)	1	1	430,000		430,000
C176-M	Computer Programmer	(BPS-17)	1	1	520,000		520,000
C308-M	Computer Instructor	(BPS-17)	1	1	830,000		830,000
D281-M	Deputy Manager	(BPS-17)	2	2	891,000		1,106,000
E178-M	EHS Officer	(BPS-17)	2	2	1,241,000		1,099,000
I115-M	IT Manager	(BPS-17)	1	1	434,000		434,000
I116-M	IT Coordinator	(BPS-17)	1	1	618,000		618,000
P366-M	Placement Officer	(BPS-17)	4	4	1,593,000		1,980,000
S092-M	Senior Lecturer	(BPS-17)	1	1	429,000		429,000
S112-M	Senior Research Officer	(BPS-17)	1	1	792,000		792,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	953,000		953,000
S282-M	Superintendent	(BPS-17)	16	16	9,983,000		9,983,000
T020-M	Technical Inspector	(BPS-17)	2	2	1,186,000		1,186,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	621,000		621,000
A097-M	Assistant	(BPS-16)	73	73	25,823,000		25,823,000
D497-M	Data Analyst	(BPS-16)	1	1	293,000		293,000
E695-M	Manager Employment Exchange	(BPS-16)	34	34	9,998,000		9,998,000
H024-M	Head Clerk	(BPS-16)	3	3	1,244,000		1,244,000
L017-M	Labour Officer	(BPS-16)	71	71	26,538,000		26,538,000
L057-M	Lecturer	(BPS-16)	1	1	268,000		268,000
P184-M	Public Relation Officer	(BPS-16)	1	1	293,000		293,000
A01102	Personal pay					370,000	250,000
A01105	Qualification Pay					36,000	50,000
A01150	Others					66,000	
A011-2	TOTAL PAY OF OTHER STAFF		692	692	237,425,000	95,199,000	137,010,000
A01151	Total Basic Pay of Other Staff		692	692	237,425,000	95,000,000	136,710,000
S216-M	Stenographer	(BPS-15)	77	77	23,125,000		23,125,000
A008-M	Accountant	(BPS-14)	1	1	649,000		649,000
L016-M	Labour Inspector	(BPS-14)	83	83	2,810,000		2,810,000
S078-F	Senior Clerk	(BPS-14)	2	2	486,000		486,000
S078-M	Senior Clerk	(BPS-14)	138	138	30,405,000		35,405,000
D020-M	Data Entry Operator	(BPS-12)	2	2	370,000		370,000
I037-M	Investigator	(BPS-11)	2	2	324,000		324,000
J019-M	Junior Clerk	(BPS-11)	78	78	17,683,000		24,683,000
L062-F	Legal Assistant	(BPS-11)	1	1	163,000		163,000
L103-F	Librarian	(BPS-11)	1	1	216,000		216,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	216,000		216,000
S327-F Statistical Assistant (BPS-11)	2	2	324,000		324,000
L012-M Laboratory Technician (BPS-09)	6	6	1,622,000		1,822,000
S250-M Store Keeper (BPS-09)	1	1	422,000		422,000
O028-M Operator (BPS-08)	2	2	281,000		281,000
L004-M Laboratory Assistant (BPS-07)	1	1	132,000		132,000
T113-M Typist (BPS-07)	2	2	293,000		293,000
R005-M Radiographer (BPS-06)	1	1	150,000		150,000
X005-M X-Ray Technician (BPS-06)	1	1	411,000		411,000
D089-M Despatch Rider (BPS-05)	2	2	414,000		414,000
D589-M D.M.O (BPS-05)	4	4	816,000		816,000
D003-M Daftri (BPS-04)	4	4	794,000		794,000
D186-M Driver (BPS-04)	21	21	4,973,000		5,973,000
D011-M Dak Runner (BPS-02)	1	1	243,000		243,000
A324-F Ayas (BPS-01)	1	1	108,000		108,000
B015-M Bearer (BPS-01)	1	1	223,000		223,000
B751-M Bealif (BPS-01)	1	1	120,000		120,000
C112-M Chowkidar (BPS-01)	49	49	79,000		79,000
C193-M Cook (BPS-01)	1	1	108,000		108,000
F087-M Frash (BPS-01)	4	4	939,000		980,000
G011-M Gardener (BPS-01)	1	1	116,000		140,000
L006-M Laboratory Attendant (BPS-01)	5	5	796,000		796,000
M019-M Mali (BPS-01)	7	7	914,000		914,000
N006-M Naib Qasid (BPS-01)	155	155	22,945,000		25,945,000
O077-M Office Boy (BPS-01)	1	1	116,000		140,000
S059-M Security Guard (BPS-01)	3	3	347,000		410,000
S311-M Sanitary Worker (BPS-01)	28	28	5,080,000		6,080,000
W019-M Water Carrier (BPS-01)	1	1	145,000		145,000
A01152 Personal pay				69,000	100,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A01170 Others				130,000	200,000
A012 TOTAL ALLOWANCES			<u>152,931,000</u>	<u>135,780,000</u>	<u>177,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>151,086,000</u>	<u>134,207,000</u>	<u>175,938,000</u>
A01201 Senior Post Allowance			20,000	4,000	
A01202 House Rent Allowance			26,731,000	26,000,000	26,796,000
A01203 Conveyance Allowance			31,374,000	24,000,000	31,444,000
A01207 Washing Allowance			25,000	16,000	15,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			1,335,000	1,050,000	1,434,000
A0120Q Fixed Daily Allowance				17,000	30,000
A01211 Hill Allowance				12,000	20,000
A01216 Qualification Allowance			1,010,000	764,000	1,000,000
A01217 Medical Allowance			15,798,000	13,000,000	15,833,000
A01218 Fixed stationary allowance			3,000		4,000
A0121N Personal Allowance			98,000	1,100,000	1,400,000
A01224 Entertainment Allowance			64,000	64,000	90,000
A01225 Instructional Allowance			502,000	332,000	420,000
A0122M Adhoc Relief Allowance-2016			21,159,000	17,000,000	21,196,000
A0122N Special Conveyance Allowance to Disabled Employees			80,000	260,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			22,450,000	22,450,000	24,404,000
A01236 Deputation Allowance			585,000	505,000	500,000
A01238 Charge Allowance			7,000		
A01239 Special Allowance			2,000		
A0123A Police Law and Order Allowance				4,000	
A0123E Executive Allowance			2,213,000	1,800,000	1,800,000
A0123G Ad-hoc Relief Allowance-2018			22,600,000	22,600,000	24,404,000
A0123P Ad-hoc Relief A 2019			917,000	917,000	21,404,000
A01243 Special travelling allowance			2,000	2,000	30,000
A01260 Ration Allowance			2,000	2,000	1,000
A01270 Others			<u>4,101,000</u>	<u>2,300,000</u>	<u>3,405,000</u>
001 Others				1,023,000	
024 Ph.D. Allowance			390,000	390,000	390,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,688,000	887,000	3,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,845,000</u>	<u>1,573,000</u>	<u>2,036,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A01271 Overtime Allowance			2,000		2,000
A01273 Honoraria			<u>857,000</u>	<u>999,000</u>	<u>1,000,000</u>
000 Honoraria			857,000	999,000	1,000,000
A01274 Medical Charges			974,000	574,000	1,022,000
A01277 Contingent Paid Staff			6,000		6,000
A01278 Leave Salary			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>38,082,000</u>	<u>51,679,000</u>	<u>44,647,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,409,000</u>	<u>1,616,000</u>	<u>1,549,000</u>
A03201 Postage and Telegraph			165,000	155,000	166,000
A03202 Telephone and Trunk Call			1,225,000	1,373,000	1,313,000
A03204 Electronic Communication			2,000	52,000	50,000
A03205 Courier and Pilot Service			17,000	36,000	20,000
A033 TOTAL UTILITIES			<u>7,849,000</u>	<u>7,860,000</u>	<u>8,177,000</u>
A03301 Gas			401,000	376,000	440,000
A03302 Water			410,000	735,000	458,000
A03303 Electricity			<u>6,586,000</u>	<u>6,175,000</u>	<u>6,816,000</u>
001 Electricity			6,586,000	6,175,000	6,816,000
A03304 Hot and Cold Weather Charges			321,000	351,000	321,000
A03305 POL for Generator			131,000	223,000	142,000
A034 TOTAL OCCUPANCY COSTS			<u>10,611,000</u>	<u>19,010,000</u>	<u>16,085,000</u>
A03402 Rent for Office Building			10,530,000	19,000,000	16,000,000
A03407 Rates and Taxes			81,000	10,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,843,000</u>	<u>10,366,000</u>	<u>11,052,000</u>
A03805 Travelling Allowance			<u>4,661,000</u>	<u>4,639,000</u>	<u>4,800,000</u>
001 Travelling Allowance			4,661,000	4,639,000	4,800,000
A03806 Transportation of Goods			49,000	46,000	55,000
A03807 P.O.L Charges			5,881,000	5,513,000	6,000,000
A03808 Conveyance Charges			179,000	168,000	196,000
A03825 Travelling allowance			73,000		1,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A039 TOTAL GENERAL			<u>7,370,000</u>	<u>12,827,000</u>	<u>7,784,000</u>
A03901 Stationery			1,385,000	1,419,000	1,412,000
A03902 Printing and Publication			<u>1,715,000</u>	<u>1,608,000</u>	<u>1,757,000</u>
001 Printing and Publications			1,715,000	1,608,000	1,757,000
A03903 Conference/Seminars/Workshops/ Symposia			81,000	176,000	90,000
A03905 Newspapers Periodicals and Books			<u>401,000</u>	<u>376,000</u>	<u>440,000</u>
001 News Papers, Periodicals & Books			401,000	376,000	440,000
A03906 Uniforms and Protective Clothing			91,000	85,000	207,000
A03907 Advertising & Publicity			<u>905,000</u>	<u>3,849,000</u>	<u>912,000</u>
001 Advertising & Publicity			905,000	3,849,000	912,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>7,000</u>		<u>8,000</u>
001 Payments to Govt. Dept.			7,000		8,000
A03917 Law Charges			81,000	384,000	89,000
A03918 Exhibitions, Fairs & Other National Celebrations			172,000	1,656,000	174,000
A03919 Payments to Others for Service Rendered			<u>321,000</u>	<u>500,000</u>	<u>321,000</u>
001 Payments to Others for Service Rendered			321,000	500,000	321,000
A03942 Cost of Other Stores			<u>740,000</u>	<u>994,000</u>	<u>760,000</u>
001 Cost of Other Stores			740,000	994,000	760,000
A03955 Computer Stationary			329,000	509,000	407,000
A03970 Others			<u>1,142,000</u>	<u>1,271,000</u>	<u>1,207,000</u>
001 Others			1,142,000	1,271,000	1,207,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,381,000</u>	<u>13,726,000</u>	<u>8,012,000</u>
A041 TOTAL PENSION			<u>7,381,000</u>	<u>13,726,000</u>	<u>8,012,000</u>
A04101 Pension-Civil			11,000	10,000	11,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>220,000</u>		<u>1,000</u>
001 Reimbursement of Medical Charges to Pensioners			220,000		1,000
A04114 Superannuation Encashment Of L.P.R			7,150,000	13,716,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,752,000</u>	<u>2,190,000</u>	<u>503,027,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A052 TOTAL GRANTS-DOMESTIC			<u>2,752,000</u>	<u>2,190,000</u>	<u>503,027,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,750,000</u>	<u>1,900,000</u>	<u>3,025,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,750,000	1,900,000	3,025,000
A05270 To Others			<u>2,000</u>	<u>290,000</u>	<u>500,002,000</u>
001 Others			2,000	290,000	2,000
WWF Block Allocation Punjab Workers Welfare Fund (PWWF)					500,000,000
A06 TOTAL TRANSFERS			<u>67,000</u>	<u>293,000</u>	<u>77,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>67,000</u>	<u>293,000</u>	<u>77,000</u>
A06301 Entertainments & Gifts			<u>67,000</u>	<u>293,000</u>	<u>77,000</u>
001 Entertainment & Gifts			67,000	293,000	77,000
A09 TOTAL PHYSICAL ASSETS			<u>490,000</u>	<u>3,633,000</u>	<u>567,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>405,000</u>	<u>555,000</u>	<u>470,000</u>
A09201 Hardware			81,000	176,000	100,000
A09202 Software			81,000	101,000	100,000
A09203 I.T. Equipment			243,000	278,000	270,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	<u>30,000</u>	<u>35,000</u>
A09601 Plant and Machinery			32,000	30,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	<u>3,048,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			51,000	3,048,000	60,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,329,000</u>	<u>3,774,000</u>	<u>2,560,000</u>
A130	TOTAL TRANSPORT		<u>927,000</u>	<u>1,509,000</u>	<u>1,019,000</u>
A13001	Transport		927,000	1,509,000	1,019,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>880,000</u>	<u>1,225,000</u>	<u>968,000</u>
A13101	Machinery and Equipment		880,000	1,225,000	968,000
A132	TOTAL FURNITURE AND FIXTURE		<u>512,000</u>	<u>940,000</u>	<u>563,000</u>
A13201	Furniture and Fixture		512,000	940,000	563,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13702	Software		5,000		5,000
A13703	I.T. Equipment		5,000	100,000	5,000
Directorate of Labour Welfare			736,728,000	433,746,000	1,034,244,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>688,078,000</u>	<u>584,415,000</u>	<u>692,815,000</u>
A011	TOTAL PAY	<u>2007</u>	<u>2006</u>	<u>419,126,000</u>	<u>344,337,000</u>	<u>412,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>114</u>	<u>113</u>	<u>59,057,000</u>	<u>58,631,000</u>	<u>61,947,000</u>
A01101	Total Basic Pay of Officers	<u>114</u>	<u>113</u>	<u>59,057,000</u>	<u>58,631,000</u>	<u>61,947,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	1,405,000		1,587,000
D278-M	Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	648,000		732,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	14	14	12,064,000		11,128,000
A012-M	Accounts Officer (BPS-17)	1	1	338,000		381,000
A032-M	Administrative Officer (BPS-17)	1		811,000		
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	17	52	7,044,000		25,592,000
C077-M	Chief Draftsman (BPS-17)	1	1	606,000		712,000
D156-M	District Wildlife Officer (BPS-17)	35		17,225,000		
M122-M	Microbiologist (BPS-17)	1	1	247,000		272,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	1,070,000		1,244,000
P024-M	Pathologist (BPS-17)	2	2	921,000		669,000
S282-M	Superintendent (BPS-17)	2	2	1,407,000		1,285,000
V015-M	Veterinary Officer (BPS-17)	19	19	7,355,000		8,267,000
A097-M	Assistant (BPS-16)	16	16	6,650,000		8,609,000
P076-M	Planning Officer (BPS-16)	1	1	581,000		684,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	685,000		785,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1893</u>	<u>1893</u>	<u>360,069,000</u>	<u>285,706,000</u>	<u>350,847,000</u>
A01151	Total Basic Pay of Other Staff	<u>1893</u>	<u>1893</u>	<u>360,069,000</u>	<u>285,706,000</u>	<u>350,847,000</u>
D222-M	Draftsman (BPS-15)	2	2	533,000		533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	4,475,000		4,475,000
C237-M	Cameraman	(BPS-14)	1	1	169,000		169,000
S078-M	Senior Clerk	(BPS-14)	22	22	7,452,000		7,452,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	10,630,000		10,630,000
C173-M	Computer Operator	(BPS-12)	1	1	137,000		151,000
A092-M	Artist	(BPS-11)	1	1	239,000		239,000
J019-M	Junior Clerk	(BPS-11)	70	70	14,509,000		14,523,000
P052-M	Photographer	(BPS-11)	1	1	139,000		139,000
P187-M	Publicity Assistant	(BPS-11)	1	1	139,000		139,000
S250-M	Store Keeper	(BPS-09)	4	4	958,000		958,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	27,826,000		27,826,000
P165-M	Project Operator	(BPS-08)	1	1	125,000		125,000
T011-M	Taxidermist	(BPS-08)	3	1	124,000		136,000
H033-M	Head Game Watcher	(BPS-07)	30	30	5,823,000		5,823,000
H064-M	Head Watcher	(BPS-07)	1	1	179,000		179,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	2,136,000		2,136,000
E034-M	Electrician	(BPS-06)	7	7	1,062,000		1,062,000
F026-M	Field Assistant	(BPS-06)	3	3	464,000		464,000
F030-M	Field Compounder	(BPS-06)	13	14	3,167,000		3,191,000
H011-M	Hatcherman	(BPS-06)	8	8	2,207,000		2,207,000
L004-M	Laboratory Assistant	(BPS-06)	2	3	329,000		362,000
X005-M	X-Ray Technician	(BPS-06)	1	1	113,000		124,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	169,000		169,000
B070-M	Booking Clerk	(BPS-05)	3	3	505,000		505,000
I039-M	Instructor	(BPS-05)	2	2	251,000		251,000
M065-M	Mechanic	(BPS-05)	1	1	170,000		170,000
P009-M	Painter	(BPS-05)	1	1	339,000		339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	113,000		113,000
W017-M Watcher (BPS-05)	33	33	4,725,000		4,725,000
W091-M Wildlife Watcher (Game Watcher) (BPS-05)	928	929	196,065,000		190,753,000
C193-M Cook (BPS-04)	1	1	178,000		178,000
D003-M Daftri (BPS-04)	1	1	188,000		188,000
D186-M Driver (BPS-04)	112	112	16,835,000		14,905,000
F005-M Farm Attendant (BPS-03)	12	12	1,852,000		1,852,000
M013-M Mahabat (BPS-02)	1	1	208,000		208,000
T101-M Tubewell Operator (BPS-02)	5	5	844,000		844,000
W017-M Watcher (BPS-02)	4	4	449,000		449,000
A071-M Animal Keeper (BPS-01)	25	25	3,225,000		3,225,000
B019-M Beldar (BPS-01)	104	104	15,241,000		13,241,000
B054-M Boatman (BPS-01)	2	2	314,000		314,000
C112-M Chowkidar (BPS-01)	72	72	9,290,000		9,300,000
F052-M Fishermen (BPS-01)	3	3	357,000		357,000
G061-M Guide (BPS-01)	30	30	3,910,000		3,910,000
H076-M Helper (BPS-01)	1	1	137,000		137,000
M019-M Mali (BPS-01)	14	14	1,966,000		1,966,000
N006-M Naib Qasid (BPS-01)	67	67	9,790,000		9,809,000
S311-M Sanitary Worker (BPS-01)	72	72	9,882,000		9,896,000
W019-M Water Carrier (BPS-01)	1		131,000		
A012 TOTAL ALLOWANCES			<u>268,952,000</u>	<u>240,078,000</u>	<u>280,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>265,765,000</u>	<u>235,903,000</u>	<u>276,471,000</u>
A01201 Senior Post Allowance			14,000	12,000	14,000
A01202 House Rent Allowance			35,645,000	32,671,000	35,657,000
A01203 Conveyance Allowance			40,216,000	34,132,000	40,236,000
A01207 Washing Allowance			2,153,000	1,565,000	3,210,000
A0120D Integrated Allowance			841,000	975,000	1,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		247,000	443,000	442,000
A01216	Qualification Allowance		624,000	1,277,000	780,000
A01217	Medical Allowance		28,669,000	27,402,000	30,288,000
A0121N	Personal Allowance			3,871,000	7,500,000
A01224	Entertainment Allowance		16,000	12,000	50,000
A0122M	Adhoc Relief Allowance-2016		31,215,000	26,118,000	25,965,000
A0122N	Special Conveyance Allowance to Disabled Employees			168,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		39,205,000	34,512,000	41,278,000
A01233	Unattractive Area Allowance		601,000	568,000	650,000
A0123E	Executive Allowance		2,124,000	2,376,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018		39,205,000	33,457,000	41,278,000
A0123P	Ad-hoc Relief A 2019		34,982,000	32,091,000	36,228,000
A01270	Others		<u>10,008,000</u>	<u>4,253,000</u>	<u>8,811,000</u>
001	Others		6,647,000	3,412,000	5,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,361,000	841,000	3,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,187,000</u>	<u>4,175,000</u>	<u>3,550,000</u>
A01273	Honoraria		<u>443,000</u>	<u>943,000</u>	<u>500,000</u>
000	Honoraria		443,000	943,000	500,000
A01274	Medical Charges		531,000	399,000	600,000
A01277	Contingent Paid Staff		1,770,000	2,500,000	2,000,000
A01278	Leave Salary		443,000	333,000	450,000
A03	TOTAL OPERATING EXPENSES		<u>118,480,000</u>	<u>306,864,000</u>	<u>123,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,430,000</u>	<u>3,230,000</u>	<u>2,502,000</u>
A03201	Postage and Telegraph		405,000	655,000	417,000
A03202	Telephone and Trunk Call		2,025,000	2,575,000	2,085,000
A033	TOTAL UTILITIES		<u>12,531,000</u>	<u>37,159,000</u>	<u>13,109,000</u>
A03301	Gas		405,000	395,000	417,000
A03302	Water		405,000	9,459,000	417,000
A03303	Electricity		<u>11,068,000</u>	<u>25,793,000</u>	<u>11,565,000</u>
001	Electricity		11,068,000	25,793,000	11,565,000
A03304	Hot and Cold Weather Charges		653,000	1,512,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A034 TOTAL OCCUPANCY COSTS			<u>8,698,000</u>	<u>15,625,000</u>	<u>8,992,000</u>
A03402 Rent for Office Building			8,100,000	14,727,000	8,343,000
A03407 Rates and Taxes			598,000	898,000	649,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,694,000</u>	<u>49,081,000</u>	<u>29,678,000</u>
A03805 Travelling Allowance			<u>5,670,000</u>	<u>12,670,000</u>	<u>5,840,000</u>
001 Travelling Allowance			5,670,000	12,670,000	5,840,000
A03806 Transportation of Goods			227,000	314,000	234,000
A03807 P.O.L Charges			22,797,000	36,097,000	23,604,000
A039 TOTAL GENERAL			<u>66,127,000</u>	<u>201,769,000</u>	<u>68,967,000</u>
A03901 Stationery			1,646,000	2,543,000	1,722,000
A03902 Printing and Publication			<u>405,000</u>	<u>1,380,000</u>	<u>417,000</u>
001 Printing and Publications			405,000	1,380,000	417,000
A03905 Newspapers Periodicals and Books			<u>491,000</u>	<u>565,000</u>	<u>505,000</u>
001 News Papers, Periodicals & Books			491,000	565,000	505,000
A03906 Uniforms and Protective Clothing			2,891,000	4,941,000	3,037,000
A03907 Advertising & Publicity			<u>1,782,000</u>	<u>1,671,000</u>	<u>1,835,000</u>
001 Advertising & Publicity			1,782,000	1,671,000	1,835,000
A03913 Contribution & Subscription			41,000		42,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	176,000	84,000
A03919 Payments to Others for Service Rendered			<u>73,000</u>	<u>113,000</u>	<u>75,000</u>
001 Payments to Others for Service Rendered			73,000	113,000	75,000
A03927 Purchase of drug and medicines			405,000	1,205,000	417,000
A03942 Cost of Other Stores			<u>56,700,000</u>	<u>186,700,000</u>	<u>58,841,000</u>
002 Dietary Charges			56,700,000	186,700,000	58,841,000
A03950 HIV AID - Drugs and Medical Supplies			337,000		616,000
A03970 Others			<u>1,275,000</u>	<u>2,475,000</u>	<u>1,376,000</u>
001 Others			1,275,000	2,475,000	1,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,165,000</u>	<u>34,115,000</u>	<u>20,770,000</u>
A041 TOTAL PENSION			<u>20,165,000</u>	<u>34,115,000</u>	<u>20,770,000</u>
A04114 Superannuation Encashment Of L.P.R			20,165,000	34,115,000	20,770,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,500,000</u>	<u>29,906,000</u>	<u>25,675,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,500,000</u>	<u>29,906,000</u>	<u>25,675,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>22,500,000</u>	<u>29,906,000</u>	<u>25,675,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			22,500,000	29,906,000	25,675,000
A06 TOTAL TRANSFERS			<u>100,000</u>		<u>103,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>103,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>103,000</u>
001 Entertainment & Gifts			100,000		103,000
A09 TOTAL PHYSICAL ASSETS			<u>911,000</u>	<u>932,000</u>	<u>939,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>455,000</u>	<u>441,000</u>	<u>469,000</u>
A09601 Plant and Machinery			455,000	441,000	469,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>455,000</u>	<u>491,000</u>	<u>469,000</u>
A09701 Purchase of Furniture and Fixture			455,000	491,000	469,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,885,000</u>	<u>43,099,000</u>	<u>21,795,000</u>
A130 TOTAL TRANSPORT			<u>8,370,000</u>	<u>23,370,000</u>	<u>8,621,000</u>
A13001 Transport			8,370,000	23,370,000	8,621,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,677,000</u>	<u>3,644,000</u>	<u>2,820,000</u>
A13101 Machinery and Equipment			2,677,000	3,644,000	2,820,000
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>1,381,000</u>	<u>479,000</u>
A13201 Furniture and Fixture			465,000	1,381,000	479,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,536,000</u>	<u>11,867,000</u>	<u>9,013,000</u>
A13301 Office Buildings			<u>744,000</u>	<u>1,544,000</u>	<u>766,000</u>
001 Office Buildings			744,000	1,544,000	766,000
A13302 Residential Buildings			465,000	1,436,000	479,000
A13303 Other Buildings			<u>279,000</u>	<u>779,000</u>	<u>287,000</u>
001 Other Buildings			279,000	779,000	287,000
A13304 Structures			1,860,000	2,244,000	1,916,000
A13370 Others			<u>5,188,000</u>	<u>5,864,000</u>	<u>5,565,000</u>
001 Others			5,188,000	5,864,000	5,565,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>93,000</u>	<u>93,000</u>	<u>96,000</u>
A13503 Drainage			<u>93,000</u>	<u>93,000</u>	<u>96,000</u>
101 R.E. of Drainage			93,000	93,000	96,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>279,000</u>	<u>279,000</u>	<u>287,000</u>
A13602 Other roads			<u>279,000</u>	<u>279,000</u>	<u>287,000</u>
001 Others			279,000	279,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>465,000</u>	<u>2,465,000</u>	<u>479,000</u>
A13801 Maintenance of Gardens			465,000	2,465,000	479,000
Preservation of Wildlife and Control of Hunting			871,119,000	999,331,000	885,345,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>114,376,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>114,376,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>114,376,000</u>	<u>10,000,000</u>
001	Others			100,000,000	
781	Grant for Cholistan Jeep Rally		5,000,000	7,188,000	5,000,000
TJR	Thal Jeep Rally		5,000,000	7,188,000	5,000,000
Tourism			10,000,000	114,376,000	10,000,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department of Tourist Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,455,000</u>	<u>7,629,000</u>	<u>11,622,000</u>
A011	TOTAL PAY		24	24	<u>6,046,000</u>	<u>3,827,000</u>	<u>6,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,283,000</u>	<u>2,067,000</u>	<u>3,283,000</u>
A01101	Total Basic Pay of Officers		10	10	<u>3,283,000</u>	<u>2,067,000</u>	<u>3,283,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	426,000		426,000
A137-M	Assistant Controller	(BPS-17)	2	2	675,000		675,000
S282-M	Superintendent	(BPS-17)	1	1	338,000		338,000
A097-M	Assistant	(BPS-16)	2	2	970,000		970,000
I021-M	Inspector	(BPS-16)	4	4	874,000		874,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,763,000</u>	<u>1,760,000</u>	<u>2,763,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>2,763,000</u>	<u>1,760,000</u>	<u>2,763,000</u>
S216-M	Stenographer	(BPS-15)	3	3	878,000		878,000
S078-M	Senior Clerk	(BPS-14)	1	1	256,000		256,000
J019-M	Junior Clerk	(BPS-11)	4	4	734,000		734,000
D186-M	Driver	(BPS-05)	1		251,000		
D186-M	Driver	(BPS-04)		1			251,000
C112-M	Chowkidar	(BPS-02)	2		306,000		
N006-M	Naib Qasid	(BPS-02)	2		199,000		
C112-M	Chowkidar	(BPS-01)		2			306,000
N006-M	Naib Qasid	(BPS-01)		2			199,000
S311-M	Sanitary Worker	(BPS-01)	1	1	139,000		139,000
A012	TOTAL ALLOWANCES				<u>5,409,000</u>	<u>3,802,000</u>	<u>5,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,557,000</u>	<u>3,344,000</u>	<u>4,650,000</u>
A01202	House Rent Allowance				887,000	438,000	887,000
A01203	Conveyance Allowance				890,000	520,000	890,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department of Tourist Services					
A0120D	Integrated Allowance			24,000		24,000
A0120Q	Fixed Daily Allowance			5,000		5,000
A01216	Qualification Allowance				495,000	
A01217	Medical Allowance			414,000	202,000	414,000
A0122M	Adhoc Relief Allowance-2016			466,000	288,000	466,000
A0122Y	Ad-hoc Relief Allowance 2017			586,000	382,000	586,000
A0123G	Ad-hoc Relief Allowance-2018			586,000	381,000	586,000
A0123P	Ad-hoc Relief A 2019			517,000	361,000	517,000
A01270	Others			<u>182,000</u>	<u>277,000</u>	<u>275,000</u>
001	Others			182,000		275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>852,000</u>	<u>458,000</u>	<u>926,000</u>
A01271	Overtime Allowance			54,000		60,000
A01273	Honoraria			<u>266,000</u>	<u>192,000</u>	<u>300,000</u>
000	Honoraria			266,000	192,000	300,000
A01274	Medical Charges			266,000		300,000
A01277	Contingent Paid Staff			266,000	266,000	266,000
A03	TOTAL OPERATING EXPENSES			<u>4,066,000</u>	<u>3,404,000</u>	<u>5,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>240,000</u>	<u>365,000</u>
A03201	Postage and Telegraph			162,000	152,000	162,000
A03202	Telephone and Trunk Call			162,000	50,000	162,000
A03205	Courier and Pilot Service			41,000	38,000	41,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>98,000</u>	<u>245,000</u>
A03301	Gas			25,000	2,000	25,000
A03302	Water			41,000	30,000	41,000
A03303	Electricity			<u>162,000</u>	<u>50,000</u>	<u>162,000</u>
001	Electricity			162,000	50,000	162,000
A03304	Hot and Cold Weather Charges			17,000	16,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>1,418,000</u>	<u>1,320,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building			1,418,000	1,320,000	3,000,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>581,000</u>	<u>795,000</u>
A03805 Travelling Allowance			<u>567,000</u>	<u>400,000</u>	<u>567,000</u>
001 Travelling Allowance			567,000	400,000	567,000
A03806 Transportation of Goods			25,000	23,000	25,000
A03807 P.O.L Charges			162,000	120,000	162,000
A03808 Conveyance Charges			41,000	38,000	41,000
A039 TOTAL GENERAL			<u>1,243,000</u>	<u>1,165,000</u>	<u>1,255,000</u>
A03901 Stationery			81,000	76,000	81,000
A03902 Printing and Publication			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
001 Printing and Publications			81,000	76,000	81,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			9,000	8,000	10,000
A03906 Uniforms and Protective Clothing			9,000	8,000	10,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>38,000</u>	<u>41,000</u>
001 Advertising & Publicity			41,000	38,000	41,000
A03919 Payments to Others for Service Rendered			<u>810,000</u>	<u>760,000</u>	<u>810,000</u>
001 Payments to Others for Service Rendered			810,000	760,000	810,000
A03942 Cost of Other Stores			<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
001 Cost of Other Stores			9,000	8,000	10,000
A03955 Computer Stationary			122,000	115,000	122,000
A03970 Others			<u>81,000</u>	<u>76,000</u>	<u>90,000</u>
001 Others			81,000	76,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,102,000</u>	<u>862,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,102,000</u>	<u>862,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,102,000	862,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
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>	<u>47,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	47,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>546,000</u>	<u>352,000</u>	<u>547,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>364,000</u>	<u>182,000</u>	<u>364,000</u>
A09501 Transport			<u>364,000</u>	<u>182,000</u>	<u>364,000</u>
001 Transport			364,000	182,000	364,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>91,000</u>	<u>85,000</u>	<u>91,000</u>
A09601 Plant and Machinery			91,000	85,000	91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>85,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			91,000	85,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>211,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>93,000</u>	<u>87,000</u>	<u>95,000</u>
A13001 Transport			93,000	87,000	95,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			66,000	62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>62,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			66,000	62,000	70,000
Department of Tourist Services			19,944,000	12,505,000	22,114,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,531,534,000.</u>	<u>3,682,601,000.</u>	<u>4,816,547,000.</u>
A011	TOTAL PAY		<u>10583</u>	<u>13586</u>	<u>1,951,963,000.</u>	<u>2,049,185,000.</u>	<u>2,656,097,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1034</u>	<u>1035</u>	<u>407,501,000.</u>	<u>354,076,000.</u>	<u>462,680,000.</u>
A01101	Total Basic Pay of Officers		<u>1034</u>	<u>1035</u>	<u>406,267,000.</u>	<u>352,691,000.</u>	<u>461,315,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,344,000		1,518,000
C459-M	Chief Medical Officer	(BPS-19)	16	16	13,568,000		15,522,000
D100-M	Director	(BPS-19)	1	1	1,101,000		1,244,000
D126-M	Director Technical	(BPS-19)	1	1	1,141,000		1,289,000
D749-M	Director A&F	(BPS-19)	1	1	1,270,000		1,435,000
D750-M	Director PME	(BPS-19)	1	1	1,078,000		1,217,000
D751-M	District Population Welfare Officer	(BPS-19)	12	12	11,249,000		13,162,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)		1			1,391,000
P133-M	Principal	(BPS-19)	5	5	3,706,000		4,513,000
D051-M	Deputy Director	(BPS-18)	2	2	891,000		1,090,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	406,000		458,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	920,000		1,039,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	950,000		1,073,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,011,000		1,142,000
D721-M	District Population Welfare Officer	(BPS-18)	2	2	1,443,000		1,670,000
D751-M	District Population Welfare Officer	(BPS-18)	22	22	16,761,000		18,938,000
D752-M	Dy. Director (IEC)	(BPS-18)	1	1	920,000		1,039,000
D753-M	Dy. Director RHS	(BPS-18)	1	1	1,040,000		1,175,000
D754-M	Dy. Director ME	(BPS-18)	1	1	916,000		1,035,000
D757-M	Deputy Principal	(BPS-18)	4	4	3,392,000		3,167,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
S088-M	Senior Instructor	(BPS-18)	16	16	8,010,000		8,689,000
S097-M	Senior Medical Officer	(BPS-18)	21	21	18,433,000		20,887,000
S112-M	Senior Research Officer	(BPS-18)	1	1	456,000		515,000
A012-M	Accounts Officer	(BPS-17)	1	1	422,000		476,000
A092-M	Artist	(BPS-17)	1	1	747,000		823,000
A146-M	Assistant Director	(BPS-17)	2	2	539,000		656,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	686,000		775,000
A158-M	Assistant Director Planning	(BPS-17)	1	1	738,000		833,000
A592-M	Admn.Officer	(BPS-17)	3	4	1,715,000		2,709,000
A810-M	Assistant District Population Officer	(BPS-17)	26	26	12,925,000		14,604,000
A811-M	Assistant Director Technical	(BPS-17)	1	1	422,000		476,000
A812-M	Assistant Director IEC	(BPS-17)	1	1	686,000		775,000
A813-M	Assistant Director RHS	(BPS-17)	1	1	686,000		775,000
A814-M	Assistant Director ME	(BPS-17)	1	1	639,000		722,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	686,000		775,000
D722-M	Dy. Distt. Populatation Welfare Officer(C&T)	(BPS-17)	2	2	1,063,000		1,222,000
D723-M	Dy. Distt. Populatation Welfare Officer(Technical)	(BPS-17)	2	2	717,000		831,000
D748-M	District Demographer	(BPS-17)	36	36	14,098,000		15,950,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	16,661,000		18,825,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	11,673,000		13,189,000
D758-M	Demographer	(BPS-17)	1	1	362,000		410,000
H141-M	Hostel Warden	(BPS-17)	1	1	385,000		436,000
I032-M	Instructor	(BPS-17)	14	14	7,363,000		8,640,000
I081-M	IT Instructor	(BPS-17)	1	1	386,000		436,000
M098-M	Medical Officer	(BPS-17)	217	217	70,638,000		79,816,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
N040-F	Nursing Instructor	(BPS-17)	2	2	674,000		761,000
N040-M	Nursing Instructor	(BPS-17)	4	4	1,445,000		1,522,000
P139-M	Private Secretary	(BPS-17)	1	1	1,460,000		1,649,000
P179-M	Psychologist	(BPS-17)	17	17	6,063,000		7,031,000
R058-M	Research Associate	(BPS-17)	2	2	748,000		845,000
S211-M	Statistical Officer	(BPS-17)	1	1	162,000		201,000
S282-M	Superintendent	(BPS-17)	1	1	1,152,000		1,301,000
S751-M	Sister Tutor	(BPS-17)	8	8	2,785,000		2,866,000
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	121	54,388,000		61,498,000
W050-F	Women Medical Officer	(BPS-17)	11	11	4,809,000		5,610,000
A008-M	Accountant	(BPS-16)	14	14	4,630,000		5,358,000
A097-M	Assistant	(BPS-16)	3	3	572,000		688,000
A307-M	Audio-Visual Officer	(BPS-16)	1	1	244,000		275,000
A337-M	Assistant Librarian	(BPS-16)	1	1	244,000		275,000
A592-M	Admn.Officer	(BPS-16)	2	1	842,000		128,000
A757-M	Accounts Assistant	(BPS-16)	61	61	19,193,000		21,687,000
A810-M	Assistant District Population Officer	(BPS-16)	2	2	924,000		1,064,000
F143-M	Field Technical Officer	(BPS-16)	31	31	8,004,000		9,043,000
G105-M	General Assistant	(BPS-16)	11	11	3,263,000		3,686,000
I081-M	IT Instructor	(BPS-16)	3	3	728,000		804,000
M156	Monitoring Evaluation Officer	(BPS-16)	116	116	25,871,000		29,232,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	4,130,000		4,666,000
S210-M	Statistical Investigator	(BPS-16)	2	2	1,494,000		1,688,000
T233-F	Theatre Nurse(Female)	(BPS-16)	108	108	26,840,000		30,540,000
T234-M	Theatre Nurse(Male)	(BPS-16)	6	6	1,359,000		1,535,000
A01102	Personal pay				767,000	835,000	800,000
A01103	Special Pay				10,000	6,000	50,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
A01105	Qualification Pay				457,000	544,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		9549	12551	<u>1,544,462,000</u>	<u>1,695,109,000</u>	<u>2,193,417,000</u>
A01151	Total Basic Pay of Other Staff		9549	12551	<u>1,543,552,000</u>	<u>1,694,577,000</u>	<u>2,192,417,000</u>
A008-M	Accountant	(BPS-15)	3	4	486,000		625,000
A816-M	Assitant Sister Tutor	(BPS-15)	1	1	368,000		426,000
S216-M	Stenographer	(BPS-15)	45	46	12,938,000		14,375,000
S219-M	Stenotypist	(BPS-15)	4	6	803,000		1,022,000
A816-M	Assitant Sister Tutor	(BPS-14)	7	7	2,633,000		3,013,000
C447-M	Computer Laboratory Assistant	(BPS-14)	3	3	543,000		570,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			556,000
S078-M	Senior Clerk	(BPS-14)	60	60	16,728,000		18,817,000
S219-M	Stenotypist	(BPS-14)	3		352,000		
U023-M	Upper Division Clerk (UDC)	(BPS-14)	2	2	573,000		566,000
P166-M	Projectionist	(BPS-13)		1			443,000
C173-M	Computer Operator	(BPS-12)	3	3	213,000		240,000
J221-M	Junior Computer Operator	(BPS-12)		1			190,000
P166-M	Projectionist	(BPS-12)	29	28	6,303,000		6,745,000
A709-M	Auto Mechanic	(BPS-11)	1	1	292,000		329,000
A757-M	Accounts Assistant	(BPS-11)	12	11	2,349,000		2,657,000
C230-M	Care Taker	(BPS-11)	1	1	159,000		179,000
C447-M	Computer Laboratory Assistant	(BPS-11)	1	1	164,000		203,000
D021-M	Data Operator	(BPS-11)	1		164,000		
E034-M	Electrician	(BPS-11)	1	1	1,078,000		1,218,000
F139-M	Family Welfare Councilor	(BPS-11)	394	394	100,186,000		113,314,000
H141-M	Hostel Warden	(BPS-11)	4	4	869,000		1,023,000
J019-M	Junior Clerk	(BPS-11)	186	186	42,068,000		47,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
L068-M	Library Assistant	(BPS-11)	1	1	292,000		329,000
L129-M	Lower Division Clerk (LDC)	(BPS-11)	2	2	386,000		455,000
R057-M	Research Assistant	(BPS-11)	1	1	164,000		203,000
S207-M	Statistical Assistant	(BPS-11)	22	24	4,707,000		5,723,000
S327-M	Statistical Assistant	(BPS-11)	2		342,000		
A286-M	Assistant Warden	(BPS-09)	3	3	429,000		439,000
F140-M	Family Welfare Worker	(BPS-09)	1068	1068	225,969,000		255,222,000
T235-M	Theatre Technician	(BPS-09)	11	11	1,530,000		1,775,000
F140-M	Family Welfare Worker	(BPS-08)	2	602	469,000		103,418,000
E034-M	Electrician	(BPS-07)	1	1	140,000		168,000
F141-F	FWA(Female)	(BPS-07)	448	448	31,430,000		37,420,000
F142-M	FWA(Male)	(BPS-07)	511	511	49,592,000		56,035,000
P095-M	Plumber	(BPS-07)	1	1	137,000		154,000
S250-M	Store Keeper	(BPS-07)	10	10	1,510,000		1,714,000
T235-M	Theatre Technician	(BPS-07)	91	91	15,292,000		17,279,000
U014-M	Urdu Typist	(BPS-06)	1	1	383,000		432,000
D186-M	Driver	(BPS-05)	302	302	64,830,000		73,254,000
F141-F	FWA(Female)	(BPS-05)	888	1488	169,569,000		284,172,000
F142-M	FWA(Male)	(BPS-05)	753	1353	154,295,000		266,910,000
D186-M	Driver	(BPS-04)	89	89	14,691,000		16,624,000
D589-M	D.M.O	(BPS-03)	1	1	225,000		254,000
N006-M	Naib Qasid	(BPS-03)	3		514,000		
A324-F	Ayas	(BPS-01)		600			79,050,000
A324-M	Ayas	(BPS-01)	1502	1502	204,500,000		231,139,000
C112-M	Chowkidar	(BPS-01)	1363	1963	185,902,000		289,147,000
C130-M	Cleaner	(BPS-01)	1	1	112,000		126,000
C193-M	Cook	(BPS-01)	10	10	1,399,000		1,625,000
C281-M	Chapatimen	(BPS-01)	1	1	108,000		122,000

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			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
H076-F	Helper	(BPS-01)	1	1	100,000		112,000
H076-M	Helper	(BPS-01)	2	2	224,000		228,000
M019-M	Mali	(BPS-01)	41	41	6,676,000		7,542,000
N006-M	Naib Qasid	(BPS-01)	185	188	31,447,000		36,183,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			169,000
S311-M	Sanitary Worker	(BPS-01)	136	136	9,526,000		10,776,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	100,000		112,000
S750-M	Social Mobilizer	(BPS-01)	1332	1332	177,069,000		200,077,000
W001-M	Waiter	(BPS-01)	2	2	224,000		252,000
A01152	Personal pay				910,000	532,000	1,000,000
A012	TOTAL ALLOWANCES				<u>1,579,571,000</u>	<u>1,633,416,000</u>	<u>2,160,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,569,172,000</u>	<u>1,625,122,000</u>	<u>2,145,891,000</u>
A01201	Senior Post Allowance				18,000	29,000	15,000
A01202	House Rent Allowance				177,239,000	218,692,000	269,236,000
A01203	Conveyance Allowance				233,652,000	232,694,000	310,195,000
A0120D	Integrated Allowance				8,185,000	7,975,000	11,646,000
A01211	Hill Allowance				1,116,000	1,105,000	1,300,000
A01216	Qualification Allowance				1,511,000	4,890,000	3,790,000
A01217	Medical Allowance				172,218,000	172,398,000	233,668,000
A0121B	Health Professional Allowance				57,177,000	68,585,000	73,623,000
A0121N	Personal Allowance				77,079,000	88,451,000	85,683,000
A0121P	Superior Judicial Allowance				319,000		
A01224	Entertainment Allowance				130,000	283,000	217,000
A01225	Instructional Allowance				4,353,000	3,147,000	4,452,000
A01227	Project Allowance					236,000	
A0122H	Chief Minister's Office Special Allowance				12,000		13,000
A0122M	Adhoc Relief Allowance-2016				147,398,000	149,132,000	188,496,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,562,000	4,637,000	5,500,000
A0122P	Special Healthcare Allowance				20,375,000	23,735,000	27,152,000
A0122Y	Ad-hoc Relief Allowance 2017				196,300,000	199,138,000	256,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A01236 Deputation Allowance			571,000	135,000	100,000
A01238 Charge Allowance			1,070,000	416,000	500,000
A0123E Executive Allowance			3,983,000	3,510,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			196,962,000	199,860,000	256,958,000
A0123P Ad-hoc Relief A 2019			194,361,000	191,205,000	222,784,000
A01252 Non Practicing Allowance			11,949,000	12,460,000	15,535,000
A01270 Others			<u>59,632,000</u>	<u>42,409,000</u>	<u>174,777,000</u>
001 Others				98,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			59,534,000	42,311,000	174,777,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,399,000</u>	<u>8,294,000</u>	<u>14,559,000</u>
A01271 Overtime Allowance			125,000	11,000	125,000
A01273 Honoraria			<u>3,531,000</u>	<u>4,070,000</u>	<u>5,562,000</u>
000 Honoraria			3,531,000	4,070,000	5,562,000
A01274 Medical Charges			2,916,000	1,987,000	4,412,000
A01277 Contingent Paid Staff			2,941,000	2,226,000	3,457,000
A01278 Leave Salary			886,000		1,003,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>5,250,000</u>	<u>675,000</u>	<u>5,500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>5,250,000</u>	<u>675,000</u>	<u>5,500,000</u>
A02201 Research and Surveys & Exploratory Operations			5,250,000	675,000	5,500,000
A03 TOTAL OPERATING EXPENSES			<u>840,225,000</u>	<u>869,213,000</u>	<u>1,345,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,229,000</u>	<u>15,935,000</u>	<u>20,879,000</u>
A03201 Postage and Telegraph			1,054,000	936,000	1,495,000
A03202 Telephone and Trunk Call			12,977,000	11,716,000	15,093,000
A03203 Telex Teleprinter and Fax			33,000		42,000
A03204 Electronic Communication			395,000	2,728,000	3,408,000
A03205 Courier and Pilot Service			770,000	555,000	841,000
A033 TOTAL UTILITIES			<u>41,785,000</u>	<u>39,424,000</u>	<u>49,785,000</u>
A03301 Gas			7,684,000	5,892,000	9,073,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A03302 Water			1,462,000	2,232,000	2,326,000
A03303 Electricity			<u>31,378,000</u>	<u>30,094,000</u>	<u>36,710,000</u>
001 Electricity			31,378,000	30,094,000	36,710,000
A03304 Hot and Cold Weather Charges			724,000	879,000	887,000
A03370 Others			537,000	327,000	789,000
A034 TOTAL OCCUPANCY COSTS			<u>126,307,000</u>	<u>182,147,000</u>	<u>217,966,000</u>
A03402 Rent for Office Building			124,757,000	181,057,000	216,396,000
A03407 Rates and Taxes			1,550,000	1,090,000	1,570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>168,261,000</u>	<u>152,271,000</u>	<u>244,720,000</u>
A03801 Training - domestic			<u>30,539,000</u>	<u>15,374,000</u>	<u>36,420,000</u>
001 Training - domestic			30,539,000		36,420,000
A03805 Travelling Allowance			<u>39,331,000</u>	<u>49,543,000</u>	<u>69,055,000</u>
001 Travelling Allowance			39,331,000	49,543,000	69,055,000
A03806 Transportation of Goods			20,829,000	20,918,000	40,870,000
A03807 P.O.L Charges			67,525,000	56,231,000	83,077,000
A03808 Conveyance Charges			1,127,000	852,000	1,298,000
A03820 Others			<u>8,910,000</u>	<u>9,353,000</u>	<u>14,000,000</u>
001 Others			8,910,000		14,000,000
A039 TOTAL GENERAL			<u>488,643,000</u>	<u>479,436,000</u>	<u>811,808,000</u>
A03901 Stationery			17,461,000	18,370,000	32,217,000
A03902 Printing and Publication			<u>9,370,000</u>	<u>10,084,000</u>	<u>18,082,000</u>
001 Printing and Publications			9,321,000	10,038,000	18,019,000
002 Printing of Budget Books			49,000	46,000	63,000
A03903 Conference/Seminars/Workshops/ Symposia			891,000	15,000	1,000,000
A03904 Hire of Vehicles			347,000	15,000	326,000
A03905 Newspapers Periodicals and Books			<u>1,360,000</u>	<u>1,650,000</u>	<u>2,591,000</u>
001 News Papers, Periodicals & Books			1,360,000	1,650,000	2,591,000
A03906 Uniforms and Protective Clothing			3,164,000	3,097,000	3,962,000
A03907 Advertising & Publicity			<u>162,937,000</u>	<u>152,753,000</u>	<u>252,383,000</u>
001 Advertising & Publicity			162,937,000	152,753,000	252,383,000
A03913 Contribution & Subscription					150,000
A03917 Law Charges			162,000	48,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A03918	Exhibitions, Fairs & Other National Celebrations			22,458,000	19,905,000	22,561,000
A03919	Payments to Others for Service Rendered			<u>2,016,000</u>	<u>3,489,000</u>	<u>104,987,000</u>
001	Payments to Others for Service Rendered			2,016,000	3,489,000	104,987,000
A03927	Purchase of drug and medicines			<u>227,401,000</u>	<u>227,301,000</u>	<u>310,770,000</u>
001	Purchase of drug and medicines			227,401,000		310,770,000
A03942	Cost of Other Stores			<u>14,582,000</u>	<u>15,671,000</u>	<u>25,088,000</u>
001	Cost of Other Stores			14,582,000	15,671,000	25,088,000
A03955	Computer Stationary			5,378,000	5,742,000	9,664,000
A03970	Others			<u>21,116,000</u>	<u>21,296,000</u>	<u>27,827,000</u>
001	Others			21,116,000	21,296,000	27,827,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>76,374,000</u>	<u>99,155,000</u>	<u>157,154,000</u>
A041	TOTAL PENSION			<u>76,374,000</u>	<u>99,155,000</u>	<u>157,154,000</u>
A04114	Superannuation Encashment Of L.P.R			76,374,000	99,155,000	157,154,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>96,704,000</u>	<u>110,700,000</u>	<u>177,453,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>96,704,000</u>	<u>110,700,000</u>	<u>177,453,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>96,704,000</u>	<u>110,700,000</u>	<u>177,453,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			96,704,000	110,700,000	177,453,000
A06	TOTAL TRANSFERS			<u>53,165,000</u>	<u>42,286,000</u>	<u>63,261,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>465,000</u>	<u>265,000</u>	<u>561,000</u>
A06301	Entertainments & Gifts			<u>465,000</u>	<u>265,000</u>	<u>561,000</u>
001	Entertainment & Gifts			415,000	265,000	511,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>52,700,000</u>	<u>42,021,000</u>	<u>62,700,000</u>
A06470	Others			<u>52,700,000</u>	<u>42,021,000</u>	<u>62,700,000</u>
001	Others			52,700,000	42,021,000	62,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A09 TOTAL PHYSICAL ASSETS			<u>346,090,000</u>	<u>324,999,000</u>	<u>683,020,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,324,000</u>	<u>2,093,000</u>	<u>4,099,000</u>
A09201 Hardware			2,050,000	2,027,000	3,809,000
A09202 Software			274,000	66,000	290,000
A093 TOTAL COMMODITY PURCHASES			<u>325,325,000</u>	<u>314,746,000</u>	<u>655,034,000</u>
A09370 Others			<u>325,325,000</u>	<u>314,746,000</u>	<u>655,034,000</u>
002 (Contraceptive)			318,500,000		647,159,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,371,000</u>		<u>4,933,000</u>
A09501 Transport			<u>2,371,000</u>		<u>4,933,000</u>
001 Transport			2,371,000		4,933,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,423,000</u>	<u>7,735,000</u>	<u>12,520,000</u>
A09601 Plant and Machinery			10,423,000	7,735,000	12,520,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,554,000</u>	<u>425,000</u>	<u>6,332,000</u>
A09701 Purchase of Furniture and Fixture			5,554,000	425,000	6,332,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>93,000</u>		<u>102,000</u>
A09802 Purchase of other assets-others			93,000		102,000
A12 TOTAL CIVIL WORKS			<u>11,080,000</u>	<u>1,356,000</u>	<u>11,580,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>11,080,000</u>	<u>1,356,000</u>	<u>11,580,000</u>
A12401 Office buildings			10,000,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A12470	Others			1,080,000	1,356,000	1,580,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,250,000</u>	<u>62,514,000</u>	<u>72,295,000</u>
A130	TOTAL TRANSPORT			<u>29,874,000</u>	<u>29,762,000</u>	<u>28,850,000</u>
A13001	Transport			29,874,000	29,762,000	28,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,588,000</u>	<u>10,320,000</u>	<u>12,120,000</u>
A13101	Machinery and Equipment			9,123,000	10,271,000	11,120,000
A13199	Others			465,000	49,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,464,000</u>	<u>8,092,000</u>	<u>8,510,000</u>
A13201	Furniture and Fixture			7,464,000	8,092,000	8,510,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,459,000</u>	<u>10,710,000</u>	<u>18,689,000</u>
A13301	Office Buildings			<u>3,330,000</u>	<u>3,373,000</u>	<u>4,133,000</u>
001	Office Buildings			3,330,000		4,133,000
A13302	Residential Buildings			1,451,000	1,451,000	1,525,000
A13370	Others			<u>4,678,000</u>	<u>5,886,000</u>	<u>13,031,000</u>
001	Others					8,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,865,000</u>	<u>3,630,000</u>	<u>4,126,000</u>
A13701	Hardware			3,132,000	2,997,000	3,327,000
A13702	Software			733,000	633,000	799,000
DG Population Welfare LHR				5,020,672,000	5,193,499,000	7,331,968,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>1,311,000</u>	<u>1,084,000</u>	<u>1,318,000</u>
A011	TOTAL PAY	4	4	<u>733,000</u>	<u>647,000</u>	<u>733,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>733,000</u>	<u>647,000</u>	<u>733,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>733,000</u>	<u>647,000</u>	<u>733,000</u>
T011	Taxidermist (BPS-08)	1		125,000		
T011-M	Taxidermist (BPS-08)		1			125,000
C230	Care Taker (BPS-06)	1		116,000		
C230-M	Care Taker (BPS-06)		1			116,000
C112-M	Chowkidar (BPS-01)	1	1	246,000		246,000
N006-M	Naib Qasid (BPS-01)	1	1	246,000		246,000
A012	TOTAL ALLOWANCES			<u>578,000</u>	<u>437,000</u>	<u>585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>578,000</u>	<u>437,000</u>	<u>585,000</u>
A01202	House Rent Allowance			76,000	44,000	76,000
A01203	Conveyance Allowance			82,000	62,000	82,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			64,000	48,000	64,000
A0122M	Adhoc Relief Allowance-2016			58,000	51,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			72,000	65,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			72,000	65,000	72,000
A0123P	Ad-hoc Relief A 2019			72,000	65,000	72,000
A01270	Others			<u>72,000</u>	<u>26,000</u>	<u>72,000</u>
001	Others			72,000		72,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>158,000</u>	<u>131,000</u>
A033	TOTAL UTILITIES			<u>25,000</u>	<u>23,000</u>	<u>19,000</u>
A03304	Hot and Cold Weather Charges			25,000	23,000	19,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>23,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>23,000</u>	<u>19,000</u>
001 Travelling Allowance			25,000	23,000	19,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>112,000</u>	<u>93,000</u>
A03901 Stationery			29,000	33,000	24,000
A03942 Cost of Other Stores			<u>29,000</u>	<u>27,000</u>	<u>24,000</u>
001 Cost of Other Stores			29,000	27,000	24,000
A03970 Others			<u>49,000</u>	<u>52,000</u>	<u>45,000</u>
001 Others			49,000	52,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>275,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>275,000</u>		<u>250,000</u>
A04114 Superannuation Encashment Of L.P.R			275,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>450,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>450,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>450,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			450,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>36,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>36,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			38,000	36,000	30,000
Zoological Garden Bahawalpur Museum			2,231,000	1,278,000	2,129,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>18,823,000</u>	<u>16,664,000</u>	<u>20,064,000</u>
A011	TOTAL PAY	59	59	<u>10,755,000</u>	<u>9,814,000</u>	<u>11,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,905,000</u>	<u>1,579,000</u>	<u>1,679,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,905,000</u>	<u>1,579,000</u>	<u>1,679,000</u>
C220-M	Curator (BPS-17)	1	1	576,000		381,000
S282-M	Superintendent (BPS-17)	1	1	509,000		380,000
V015-M	Veterinary Officer (BPS-17)	1	1	443,000		381,000
A340-M	Assistant/Accountant (BPS-16)	1	1	377,000		537,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>8,850,000</u>	<u>8,235,000</u>	<u>9,965,000</u>
A01151	Total Basic Pay of Other Staff	55	55	<u>8,761,000</u>	<u>8,230,000</u>	<u>9,959,000</u>
H030-M	Head Draftsman (BPS-15)	1	1	49,000		71,000
S078-M	Senior Clerk (BPS-14)	2	2	509,000		600,000
B070-M	Booking Clerk (BPS-11)	2	2	487,000		600,000
J019-F	Junior Clerk (BPS-11)	1	1	161,000		200,000
J019-M	Junior Clerk (BPS-11)	3	3	531,000		600,000
S229-M	Stock Assistant (BPS-09)	1	1	381,000		400,000
E034-M	Electrician (BPS-06)	1	1	170,000		200,000
S250-M	Store Keeper (BPS-05)	1	1	113,000		113,000
D016-M	Darogha (BPS-02)	1	2	202,000		300,000
B019-M	Beldar (BPS-01)	15	15	2,341,000		2,500,000
C112-M	Chowkidar (BPS-01)	6	5	753,000		802,000
F014-M	Feelban (BPS-01)	1	1	133,000		173,000
F051-M	Fish Keeper (BPS-01)	2	2	351,000		400,000
G053-M	Grass Cutter (BPS-01)	4	4	562,000		600,000
J001-M	Jamadar (BPS-01)	1	2	216,000		250,000
N006-M	Naib Qasid (BPS-01)	2	1	179,000		250,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	645,000		700,000
T049-M	Ticket Collector	(BPS-01)	1	1	201,000		250,000
T101-M	Tubewell Operator	(BPS-01)	1	1	240,000		300,000
W017-M	Watcher	(BPS-01)	1	1	240,000		300,000
W019-M	Water Carrier	(BPS-01)	3	3	297,000		350,000
A01152	Personal pay				89,000	5,000	6,000
A012	TOTAL ALLOWANCES				<u>8,068,000</u>	<u>6,850,000</u>	<u>8,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,987,000</u>	<u>6,850,000</u>	<u>8,329,000</u>
A01202	House Rent Allowance				1,272,000	935,000	1,272,000
A01203	Conveyance Allowance				1,251,000	1,083,000	1,251,000
A0120D	Integrated Allowance				54,000	48,000	60,000
A01217	Medical Allowance				961,000	829,000	961,000
A0121N	Personal Allowance					107,000	107,000
A0122M	Adhoc Relief Allowance-2016				827,000	737,000	888,000
A0122Y	Ad-hoc Relief Allowance 2017				1,082,000	968,000	1,122,000
A0123G	Ad-hoc Relief Allowance-2018				1,239,000	968,000	1,122,000
A0123P	Ad-hoc Relief A 2019				1,239,000	925,000	1,068,000
A01270	Others				<u>62,000</u>	<u>250,000</u>	<u>478,000</u>
001	Others						478,000
027	Personal Allowance				62,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>		<u>91,000</u>
A01274	Medical Charges				80,000		90,000
A01278	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>15,443,000</u>	<u>24,109,000</u>	<u>15,090,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>38,000</u>	<u>37,000</u>
A03201	Postage and Telegraph				6,000	10,000	6,000
A03202	Telephone and Trunk Call				30,000	28,000	31,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,509,000</u>	<u>2,398,000</u>	<u>2,510,000</u>
A03301 Gas			1,000		1,000
A03302 Water			13,000	24,000	14,000
A03303 Electricity			<u>2,430,000</u>	<u>2,278,000</u>	<u>2,430,000</u>
001 Electricity			2,430,000	2,278,000	2,430,000
A03304 Hot and Cold Weather Charges			65,000	96,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407 Rates and Taxes			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>1,095,000</u>	<u>894,000</u>
A03805 Travelling Allowance			<u>243,000</u>	<u>385,000</u>	<u>243,000</u>
001 Travelling Allowance			243,000	385,000	243,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			648,000	710,000	650,000
A039 TOTAL GENERAL			<u>12,002,000</u>	<u>20,574,000</u>	<u>11,645,000</u>
A03901 Stationery			49,000	72,000	50,000
A03902 Printing and Publication			<u>243,000</u>	<u>528,000</u>	<u>243,000</u>
001 Printing and Publications			243,000	528,000	243,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		5,000
A03907 Advertising & Publicity			<u>162,000</u>	<u>390,000</u>	<u>162,000</u>
001 Advertising & Publicity			162,000	390,000	162,000
A03942 Cost of Other Stores			<u>11,340,000</u>	<u>19,291,000</u>	<u>10,980,000</u>
002 Dietary Charges			11,340,000	19,291,000	10,980,000
A03970 Others			<u>203,000</u>	<u>288,000</u>	<u>205,000</u>
001 Others			203,000	288,000	205,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,475,000</u>	<u>2,060,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,475,000</u>	<u>2,060,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	3,475,000	2,060,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>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>
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>1,062,000</u>	<u>1,023,000</u>	<u>1,089,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>189,000</u>	<u>190,000</u>
A13001 Transport			186,000	189,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>131,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			140,000	131,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>48,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			38,000	48,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>698,000</u>	<u>655,000</u>	<u>720,000</u>
A13302 Residential Buildings			233,000	219,000	240,000
A13370 Others			<u>465,000</u>	<u>436,000</u>	<u>480,000</u>
001 Others			465,000		480,000
Zoo and Other Entertainment Places			39,328,000	45,271,000	40,303,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>122,430,000</u>	<u>140,817,000</u>	<u>123,330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>122,430,000</u>	<u>140,817,000</u>	<u>123,330,000</u>
A05270 To Others			<u>122,430,000</u>	<u>140,817,000</u>	<u>123,330,000</u>
001 Others				26,038,000	
411 Provision of the others Cultural & Literacy Bodies			16,500,000	15,469,000	16,500,000
413 Grant in Aid Board of Advancement of Literature, Lahore			17,230,000	16,153,000	18,130,000
AKC Artist Khidmat Card			80,000,000	75,000,000	80,000,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			5,000,000	4,688,000	5,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			2,500,000	2,344,000	2,500,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000	1,125,000	1,200,000
A06 TOTAL TRANSFERS			<u>5,500,000</u>	<u>5,156,000</u>	<u>5,500,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,500,000</u>	<u>5,156,000</u>	<u>5,500,000</u>
A06470 Others			<u>5,500,000</u>	<u>5,156,000</u>	<u>5,500,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,500,000	5,156,000	5,500,000
Promotion of Cultural Activities			127,930,000	145,973,000	128,830,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>196,983,000</u>	<u>173,338,000</u>	<u>231,114,000</u>
A011 TOTAL PAY			<u>70,940,000</u>	<u>57,955,000</u>	<u>81,499,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>29,650,000</u>	<u>22,815,000</u>	<u>34,011,000</u>
A01105 Qualification Pay			46,000	53,000	54,000
A01150 Others			<u>29,604,000</u>	<u>22,762,000</u>	<u>33,957,000</u>
002 Pay of Officers			29,604,000	22,762,000	33,957,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>41,290,000</u>	<u>35,140,000</u>	<u>47,488,000</u>
A01155 Qualification Pay			118,000	368,000	140,000
A01170 Others			<u>41,172,000</u>	<u>34,772,000</u>	<u>47,348,000</u>
002 Pay of Staff			41,172,000	34,772,000	47,348,000
A012 TOTAL ALLOWANCES			<u>126,043,000</u>	<u>115,383,000</u>	<u>149,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>122,522,000</u>	<u>105,362,000</u>	<u>145,441,000</u>
A01201 Senior Post Allowance			14,000	4,000	15,000
A01202 House Rent Allowance			29,494,000	26,494,000	34,992,000
A01203 Conveyance Allowance			9,523,000	7,023,000	10,713,000
A0120D Integrated Allowance			434,000	434,000	491,000
A01210 Risk Allowance			82,000	782,000	97,000
A01217 Medical Allowance			14,156,000	11,156,000	16,261,000
A01224 Entertainment Allowance			244,000	544,000	289,000
A0122M Adhoc Relief Allowance-2016			5,263,000	3,963,000	6,243,000
A0122N Special Conveyance Allowance to Disabled Employees			85,000	135,000	100,000
A0122S Utility Allowance					21,022,000
A0122Y Ad-hoc Relief Allowance 2017			7,078,000	5,578,000	8,130,000
A01236 Deputation Allowance			383,000	433,000	432,000
A01239 Special Allowance			<u>8,000</u>	<u>18,000</u>	<u>8,000</u>
001 Special Allowance			8,000		8,000
A0123E Executive Allowance					2,000,000
A0123G Ad-hoc Relief Allowance-2018			7,078,000	5,578,000	8,130,000
A0123P Ad-hoc Relief A 2019			5,741,000	4,441,000	6,596,000
A01241 Utility allowance for electricity			17,719,000	20,519,000	
A01270 Others			<u>25,220,000</u>	<u>18,260,000</u>	<u>29,922,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
001 Others			21,233,000	16,733,000	25,192,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,987,000	1,527,000	4,730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,521,000</u>	<u>10,021,000</u>	<u>4,174,000</u>
A01271 Overtime Allowance			430,000	430,000	509,000
A01273 Honoraria			<u>274,000</u>	<u>5,774,000</u>	<u>324,000</u>
000 Honoraria			274,000	5,774,000	324,000
A01274 Medical Charges			586,000	586,000	695,000
A01278 Leave Salary			2,231,000	3,231,000	2,646,000
A03 TOTAL OPERATING EXPENSES			<u>61,481,000</u>	<u>59,821,000</u>	<u>79,624,000</u>
A031 TOTAL FEES			<u>188,000</u>	<u>408,000</u>	<u>244,000</u>
A03102 Legal fees			188,000	408,000	244,000
A032 TOTAL COMMUNICATIONS			<u>1,256,000</u>	<u>1,178,000</u>	<u>1,565,000</u>
A03201 Postage and Telegraph			243,000	228,000	315,000
A03202 Telephone and Trunk Call			1,013,000	950,000	1,250,000
A033 TOTAL UTILITIES			<u>22,811,000</u>	<u>24,385,000</u>	<u>29,567,000</u>
A03301 Gas			268,000	251,000	346,000
A03302 Water			268,000	5,251,000	346,000
A03303 Electricity			<u>22,275,000</u>	<u>18,883,000</u>	<u>28,875,000</u>
001 Electricity			22,275,000	18,883,000	28,875,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,452,000</u>	<u>5,687,000</u>	<u>9,660,000</u>
A03805 Travelling Allowance			<u>648,000</u>	<u>608,000</u>	<u>840,000</u>
001 Travelling Allowance			648,000	608,000	840,000
A03807 P.O.L Charges			6,804,000	5,079,000	8,820,000
A039 TOTAL GENERAL			<u>29,774,000</u>	<u>28,163,000</u>	<u>38,588,000</u>
A03901 Stationery			495,000	464,000	640,000
A03905 Newspapers Periodicals and Books			<u>214,000</u>	<u>701,000</u>	<u>276,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
001 News Papers, Periodicals & Books			214,000	701,000	276,000
A03906 Uniforms and Protective Clothing			112,000	105,000	143,000
A03907 Advertising & Publicity			<u>1,106,000</u>	<u>1,037,000</u>	<u>1,433,000</u>
001 Advertising & Publicity			1,106,000	1,037,000	1,433,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,645,000	9,542,000	12,502,000
A03919 Payments to Others for Service Rendered			<u>10,717,000</u>	<u>4,747,000</u>	<u>13,892,000</u>
001 Payments to Others for Service Rendered			10,717,000	4,747,000	13,892,000
A03921 Unforeseen exp.for disaster preparedness & relief				50,000	
A03942 Cost of Other Stores				<u>1,500,000</u>	
001 Cost of Other Stores				1,500,000	
A03970 Others			<u>7,485,000</u>	<u>10,017,000</u>	<u>9,702,000</u>
001 Others			7,485,000	10,017,000	9,702,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,446,000</u>	<u>39,951,000</u>	<u>22,519,000</u>
A041 TOTAL PENSION			<u>24,446,000</u>	<u>39,951,000</u>	<u>22,519,000</u>
A04103 Gratuity-Civil			10,500,000	9,844,000	11,025,000
A04110 Payment of Pension Contribution of Ex-Local Fund			10,946,000	27,294,000	11,494,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,813,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,415,000</u>	<u>5,939,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>12,415,000</u>	<u>5,939,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,675,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,675,000	
A05270 To Others			<u>2,415,000</u>	<u>2,264,000</u>	
001 Others			2,415,000	2,264,000	
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>2,099,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>2,099,000</u>	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A06301 Entertainments & Gifts			<u>105,000</u>	<u>2,099,000</u>	
001 Entertainment & Gifts			105,000	2,099,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,370,000</u>	<u>3,409,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>431,000</u>	<u>654,000</u>	
A09201 Hardware			287,000	519,000	
A09202 Software			144,000	135,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,508,000</u>	<u>2,351,000</u>	
A09601 Plant and Machinery			2,508,000	2,351,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>431,000</u>	<u>404,000</u>	
A09701 Purchase of Furniture and Fixture			431,000	404,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,600,000</u>	<u>10,488,000</u>	<u>21,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,860,000</u>	<u>3,494,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			1,860,000	3,494,000	2,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,740,000</u>	<u>6,994,000</u>	<u>18,900,000</u>
A13370 Others			<u>16,740,000</u>	<u>6,994,000</u>	<u>18,900,000</u>
001 Others			16,740,000	6,994,000	18,900,000
Lahore Arts Council Lahore			317,400,000	295,045,000	354,257,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>270,937,000</u>	<u>167,540,000</u>	<u>301,657,000</u>
A011 TOTAL PAY			<u>132,852,000</u>	<u>72,691,000</u>	<u>151,345,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>63,095,000</u>	<u>35,690,000</u>	<u>72,209,000</u>
A01150 Others			<u>63,095,000</u>	<u>35,690,000</u>	<u>72,209,000</u>
002 Pay of Officers			63,095,000	35,690,000	72,209,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>69,757,000</u>	<u>37,001,000</u>	<u>79,136,000</u>
A01170 Others			<u>69,757,000</u>	<u>37,001,000</u>	<u>79,136,000</u>
002 Pay of Staff			69,757,000	37,001,000	79,136,000
A012 TOTAL ALLOWANCES			<u>138,085,000</u>	<u>94,849,000</u>	<u>150,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>121,214,000</u>	<u>75,012,000</u>	<u>126,931,000</u>
A01202 House Rent Allowance			17,211,000	22,587,000	21,419,000
A01203 Conveyance Allowance			18,100,000	8,317,000	18,280,000
A0120D Integrated Allowance			972,000	439,000	956,000
A01211 Hill Allowance			563,000	282,000	528,000
A01216 Qualification Allowance			243,000	542,000	500,000
A01217 Medical Allowance			10,727,000	6,302,000	10,587,000
A0122M Adhoc Relief Allowance-2016			10,016,000	5,536,000	10,175,000
A0122N Special Conveyance Allowance to Disabled Employees			64,000	44,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			12,262,000	6,450,000	12,809,000
A01236 Deputation Allowance			493,000	493,000	800,000
A01238 Charge Allowance			526,000	526,000	1,000,000
A0123E Executive Allowance			1,622,000	1,548,000	1,482,000
A0123G Ad-hoc Relief Allowance-2018			12,262,000	6,775,000	12,809,000
A0123P Ad-hoc Relief A 2019			10,335,000	5,469,000	10,569,000
A01259 Fuel Allowance			2,055,000	1,028,000	2,032,000
A01270 Others			<u>23,763,000</u>	<u>8,674,000</u>	<u>22,961,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,763,000		22,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,871,000</u>	<u>19,837,000</u>	<u>23,381,000</u>
A01273 Honoraria			<u>4,210,000</u>	<u>5,171,000</u>	<u>6,060,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			4,210,000	5,171,000	6,060,000
A01274 Medical Charges			674,000		1,100,000
A01277 Contingent Paid Staff			11,987,000	14,666,000	16,221,000
A03 TOTAL OPERATING EXPENSES			<u>59,643,000</u>	<u>57,965,000</u>	<u>84,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,474,000</u>	<u>2,266,000</u>	<u>2,272,000</u>
A03201 Postage and Telegraph			64,000	225,000	182,000
A03202 Telephone and Trunk Call			1,410,000	2,041,000	2,090,000
A033 TOTAL UTILITIES			<u>10,500,000</u>	<u>8,840,000</u>	<u>13,701,000</u>
A03301 Gas			713,000	452,000	924,000
A03302 Water			677,000	504,000	877,000
A03303 Electricity			<u>9,016,000</u>	<u>7,796,000</u>	<u>11,690,000</u>
001 Electricity			9,016,000	7,796,000	11,690,000
A03304 Hot and Cold Weather Charges			94,000	88,000	210,000
A034 TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>54,000</u>	<u>208,000</u>
A03407 Rates and Taxes			139,000	54,000	208,000
A036 TOTAL MOTOR VEHICLES				<u>300,000</u>	
A03602 Insurance				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,604,000</u>	<u>6,532,000</u>	<u>9,333,000</u>
A03801 Training - domestic			472,000	100,000	550,000
A03805 Travelling Allowance			<u>3,605,000</u>	<u>3,905,000</u>	<u>4,700,000</u>
001 Travelling Allowance			3,605,000	3,905,000	4,700,000
A03807 P.O.L Charges			2,527,000	2,527,000	4,083,000
A039 TOTAL GENERAL			<u>40,926,000</u>	<u>39,973,000</u>	<u>59,103,000</u>
A03901 Stationery			1,174,000	917,000	1,723,000
A03902 Printing and Publication			<u>18,000</u>	<u>217,000</u>	
001 Printing and Publications				217,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03903 Conference/Seminars/Workshops/ Symposia			312,000	293,000	400,000
A03905 Newspapers Periodicals and Books			<u>197,000</u>	<u>251,000</u>	<u>324,000</u>
001 News Papers, Periodicals & Books			197,000	251,000	324,000
A03906 Uniforms and Protective Clothing			154,000	145,000	200,000
A03907 Advertising & Publicity			<u>639,000</u>	<u>599,000</u>	<u>1,055,000</u>
001 Advertising & Publicity			639,000	599,000	1,055,000
A03917 Law Charges			298,000		400,000
A03918 Exhibitions, Fairs & Other National Celebrations			37,170,000	35,847,000	53,547,000
A03942 Cost of Other Stores			<u>93,000</u>	<u>387,000</u>	<u>226,000</u>
001 Cost of Other Stores			93,000	387,000	226,000
A03970 Others			<u>871,000</u>	<u>1,317,000</u>	<u>1,228,000</u>
001 Others			871,000	1,317,000	1,228,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,611,000</u>	<u>16,611,000</u>	<u>27,175,000</u>
A041 TOTAL PENSION			<u>16,611,000</u>	<u>16,611,000</u>	<u>27,175,000</u>
A04114 Superannuation Encashment Of L.P.R			1,600,000	1,600,000	6,680,000
A04170 Others			<u>15,011,000</u>	<u>15,011,000</u>	<u>20,495,000</u>
001 Other-Financial Assistance to deceased civil servants					20,125,000
A06 TOTAL TRANSFERS			<u>37,000</u>	<u>298,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>37,000</u>	<u>298,000</u>	
A06301 Entertainments & Gifts			<u>37,000</u>	<u>298,000</u>	
001 Entertainment & Gifts			37,000	298,000	
A09 TOTAL PHYSICAL ASSETS			<u>670,000</u>	<u>1,458,000</u>	<u>1,576,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>242,000</u>	<u>698,000</u>	<u>1,047,000</u>
A09601 Plant and Machinery			242,000	698,000	1,047,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>428,000</u>	<u>760,000</u>	<u>529,000</u>
A09701 Purchase of Furniture and Fixture			428,000	760,000	529,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,340,000</u>	<u>6,770,000</u>	<u>8,570,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,116,000</u>	<u>1,546,000</u>	<u>2,150,000</u>
A13199 Others			1,116,000	1,546,000	2,150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,224,000</u>	<u>5,224,000</u>	<u>6,420,000</u>
A13301 Office Buildings			<u>5,224,000</u>	<u>5,224,000</u>	<u>6,420,000</u>
001 Office Buildings			5,224,000		6,420,000
Punjab Council of Arts Lahore			354,238,000	250,642,000	423,595,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>58,854,000</u>	<u>59,064,000</u>	<u>71,340,000</u>
A011 TOTAL PAY			<u>32,106,000</u>	<u>31,106,000</u>	<u>39,658,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>19,562,000</u>	<u>18,562,000</u>	<u>24,144,000</u>
A01102 Personal pay			32,000	32,000	40,000
A01103 Special Pay			42,000	42,000	50,000
A01105 Qualification Pay			32,000	32,000	40,000
A01150 Others			<u>19,456,000</u>	<u>18,456,000</u>	<u>24,014,000</u>
002 Pay of Officers			19,456,000	18,456,000	24,014,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,544,000</u>	<u>12,544,000</u>	<u>15,514,000</u>
A01170 Others			<u>12,544,000</u>	<u>12,544,000</u>	<u>15,514,000</u>
002 Pay of Staff			12,544,000	12,544,000	15,514,000
A012 TOTAL ALLOWANCES			<u>26,748,000</u>	<u>27,958,000</u>	<u>31,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,033,000</u>	<u>24,885,000</u>	<u>30,837,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			3,645,000	3,500,000	4,323,000
A01203 Conveyance Allowance			3,686,000	3,386,000	4,373,000
A0120D Integrated Allowance			181,000	200,000	213,000
A01216 Qualification Allowance			636,000	536,000	753,000
A01217 Medical Allowance			2,213,000	1,913,000	2,611,000
A0121N Personal Allowance			173,000	237,000	205,000
A01224 Entertainment Allowance			21,000		24,000
A01226 Computer Allowance			37,000	37,000	43,000
A0122M Adhoc Relief Allowance-2016			2,329,000	2,029,000	2,761,000
A0122N Special Conveyance Allowance to Disabled Employees			38,000	38,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			3,249,000	3,049,000	3,853,000
A01236 Deputation Allowance			561,000	311,000	657,000
A01238 Charge Allowance			280,000	300,000	324,000
A0123E Executive Allowance			1,770,000	2,000,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			3,249,000	2,849,000	3,853,000
A0123P Ad-hoc Relief A 2019			2,700,000	2,500,000	3,202,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,251,000</u>	<u>2,000,000</u>	<u>1,483,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,251,000		1,483,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>3,073,000</u>	<u>845,000</u>
A01271 Overtime Allowance			43,000	1,000,000	51,000
A01273 Honoraria			<u>122,000</u>	<u>1,122,000</u>	<u>143,000</u>
000 Honoraria			122,000	1,122,000	143,000
A01274 Medical Charges			99,000		117,000
A01277 Contingent Paid Staff			245,000	745,000	290,000
A01278 Leave Salary			206,000	206,000	244,000
A03 TOTAL OPERATING EXPENSES			<u>22,017,000</u>	<u>19,044,000</u>	<u>24,825,000</u>
A031 TOTAL FEES			<u>67,000</u>		<u>114,000</u>
A03102 Legal fees			67,000		114,000
A032 TOTAL COMMUNICATIONS			<u>1,289,000</u>	<u>1,567,000</u>	<u>1,639,000</u>
A03201 Postage and Telegraph			205,000	151,000	237,000
A03202 Telephone and Trunk Call			930,000	772,000	1,204,000
A03204 Electronic Communication			90,000	84,000	116,000
A03205 Courier and Pilot Service			15,000	14,000	19,000
A03206 Photography charges			49,000	546,000	63,000
A033 TOTAL UTILITIES			<u>6,445,000</u>	<u>3,387,000</u>	<u>8,016,000</u>
A03301 Gas			139,000	80,000	179,000
A03302 Water			58,000		70,000
A03303 Electricity			<u>6,108,000</u>	<u>2,726,000</u>	<u>7,587,000</u>
001 Electricity			6,108,000	2,726,000	7,587,000
A03304 Hot and Cold Weather Charges			140,000	581,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>334,000</u>	<u>185,000</u>
A03407 Rates and Taxes			143,000	334,000	185,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,343,000</u>	<u>4,072,000</u>	<u>5,599,000</u>
A03805 Travelling Allowance			<u>1,134,000</u>	<u>1,063,000</u>	<u>1,470,000</u>
001 Travelling Allowance			1,134,000	1,063,000	1,470,000
A03806 Transportation of Goods			36,000	34,000	46,000
A03807 P.O.L Charges			3,060,000	2,869,000	3,937,000
A03808 Conveyance Charges			113,000	106,000	146,000
A039 TOTAL GENERAL			<u>9,730,000</u>	<u>9,684,000</u>	<u>9,272,000</u>
A03901 Stationery			584,000	748,000	754,000
A03902 Printing and Publication			<u>1,633,000</u>	<u>1,531,000</u>	<u>2,115,000</u>
001 Printing and Publications			1,633,000	1,531,000	2,115,000
A03903 Conference/Seminars/Workshops/ Symposia			654,000	1,113,000	845,000
A03904 Hire of Vehicles			24,000	23,000	29,000
A03905 Newspapers Periodicals and Books			<u>659,000</u>	<u>618,000</u>	<u>852,000</u>
001 News Papers, Periodicals & Books			659,000	618,000	852,000
A03906 Uniforms and Protective Clothing			60,000	256,000	77,000
A03907 Advertising & Publicity			<u>438,000</u>	<u>311,000</u>	<u>566,000</u>
001 Advertising & Publicity			438,000	311,000	566,000
A03916 Essay writing and copy rights			32,000	30,000	41,000
A03917 Law Charges			24,000	23,000	31,000
A03918 Exhibitions, Fairs & Other National Celebrations			655,000	814,000	847,000
A03919 Payments to Others for Service Rendered			<u>4,194,000</u>	<u>3,093,000</u>	<u>2,115,000</u>
001 Payments to Others for Service Rendered			4,194,000	3,093,000	2,115,000
A03921 Unforeseen exp.for disaster preparedness & relief			67,000	263,000	87,000
A03930 Vocational and Manpower Training			45,000		58,000
A03942 Cost of Other Stores			<u>661,000</u>	<u>861,000</u>	<u>855,000</u>
001 Cost of Other Stores			661,000	861,000	855,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>705,000</u>	<u>9,156,000</u>	<u>740,000</u>
A041 TOTAL PENSION			<u>705,000</u>	<u>9,156,000</u>	<u>740,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A04102 Commuted Value of Pension-Civil			3,000		3,000
A04110 Payment of Pension			700,000	9,156,000	735,000
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A06 TOTAL TRANSFERS			<u>503,000</u>	<u>772,000</u>	<u>529,000</u>
A061 TOTAL SCHOLARSHIP			<u>295,000</u>	<u>277,000</u>	<u>310,000</u>
A06103 Cash Awards			195,000	183,000	205,000
A06104 Bonus			100,000	94,000	105,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>208,000</u>	<u>495,000</u>	<u>219,000</u>
A06301 Entertainments & Gifts			<u>208,000</u>	<u>495,000</u>	<u>219,000</u>
001 Entertainment & Gifts			208,000	495,000	219,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>843,000</u>	<u>4,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>	<u>843,000</u>	<u>4,000</u>
A09899 Others			<u>4,000</u>	<u>843,000</u>	<u>4,000</u>
001 Others			4,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,715,000</u>	<u>3,209,000</u>	<u>1,927,000</u>
A130 TOTAL TRANSPORT			<u>508,000</u>	<u>676,000</u>	<u>572,000</u>
A13001 Transport			508,000	676,000	572,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>534,000</u>	<u>701,000</u>	<u>602,000</u>
A13101 Machinery and Equipment			534,000	701,000	602,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>162,000</u>	<u>452,000</u>	<u>181,000</u>
A13201 Furniture and Fixture			162,000	452,000	181,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>287,000</u>	<u>669,000</u>	<u>322,000</u>
A13301 Office Buildings			<u>287,000</u>	<u>669,000</u>	<u>322,000</u>
001 Office Buildings			287,000		322,000
A137 TOTAL COMPUTER EQUIPMENT			<u>203,000</u>	<u>391,000</u>	<u>227,000</u>
A13701 Hardware			84,000	179,000	94,000
A13703 I.T. Equipment			119,000	212,000	133,000
A138 TOTAL GENERAL			<u>21,000</u>	<u>320,000</u>	<u>23,000</u>
A13801 Maintenance of Gardens			21,000	320,000	23,000
Punjab Institute of Language Arts & Culture Lahore			83,798,000	92,088,000	99,365,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>588,197,000</u>	<u>506,802,000</u>	<u>650,649,000</u>
A011	TOTAL PAY		<u>1098</u>	<u>1119</u>	<u>341,319,000</u>	<u>302,988,000</u>	<u>379,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>257</u>	<u>269</u>	<u>147,036,000</u>	<u>135,928,000</u>	<u>165,847,000</u>
A01101	Total Basic Pay of Officers		<u>257</u>	<u>262</u>	<u>137,640,000</u>	<u>135,540,000</u>	<u>156,047,000</u>
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	1,454,000		1,697,000
D110-M	Director General	(BPS-20)	1	1	1,433,000		1,633,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1	1	443,000		473,000
D100-M	Director	(BPS-19)	13	13	13,614,000		16,779,000
D313-M	Director Electronic Media	(BPS-19)	1	1	1,200,000		1,200,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)		1			1,480,000
D051	Deputy Director	(BPS-18)	1	1	609,000		723,000
D051-M	Deputy Director	(BPS-18)	59	60	40,005,000		43,961,000
A012-M	Accounts Officer	(BPS-17)	1	2	338,000		1,034,000
A032-M	Administrative Officer	(BPS-17)		1			704,000
A146-M	Assistant Director	(BPS-17)	5	6	3,045,000		3,445,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			362,000
D530-M	Data Base Administrator	(BPS-17)	1	1	460,000		547,000
I015-M	Information Officer	(BPS-17)	70	70	33,568,000		35,640,000
N081-M	Network / Hardware Engineer	(BPS-17)	1	1	362,000		437,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	2	443,000		443,000
P158-M	Programmer	(BPS-17)	1	1	607,000		607,000
S153-M	Shift Incharge	(BPS-17)	2	2	893,000		1,037,000
S282-M	Superintendent	(BPS-17)	17	17	9,070,000		9,503,000
S409-M	Speech Writer	(BPS-17)	4	4	1,496,000		1,627,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
T259-M	Translation Officer	(BPS-17)	1	1	460,000		547,000
W094-M	Web Designer	(BPS-17)	1	1	460,000		547,000
A012-M	Accounts Officer	(BPS-16)	1		592,000		
A032-M	Administrative Officer	(BPS-16)	1		704,000		
A038-M	Advertisement Officer	(BPS-16)	1	1	227,000		227,000
A097-M	Assistant	(BPS-16)	31	31	13,246,000		16,275,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	211,000		211,000
B088-M	Budget and Accounts Officer	(BPS-16)	1		362,000		
C071-M	Chief Cameraman	(BPS-16)	1	1	211,000		211,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	211,000		211,000
M345-M	Media Monitoring Officer	(BPS-16)	15	15	3,801,000		4,313,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	3	626,000		1,447,000
P037-M	Personal Assistant	(BPS-16)	1	1	211,000		211,000
P066-M	Pictorial Publicity Officer	(BPS-16)	11	11	4,468,000		5,588,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	963,000		963,000
T022-M	Technical Officer	(BPS-16)	2	2	422,000		422,000
T260-M	Transcription Officer	(BPS-16)	3	3	762,000		879,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	663,000		663,000
A01102	Personal pay				1,510,000	385,000	923,000
A01103	Special Pay				45,000	1,000	20,000
A01105	Qualification Pay				2,000	2,000	1,000
A01106	Total Pay of contract staff			7	<u>7,839,000</u>		<u>8,856,000</u>
A000	Contract Staff	(Special)		7			8,856,000
001	Pay of Contract Staff (Officers)				7,838,000		8,856,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>841</u>	<u>850</u>	<u>194,283,000</u>	<u>167,060,000</u>	<u>213,165,000</u>
A01151	Total Basic Pay of Other Staff		<u>841</u>	<u>834</u>	<u>181,951,000</u>	<u>160,551,000</u>	<u>200,030,000</u>

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A008-M	Accountant (BPS-15)	6	6	1,453,000		1,453,000
C159-M	Compositor (BPS-15)	3	3	723,000		832,000
C162-M	Composer (BPS-15)	2	2	1,236,000		1,236,000
C173-M	Computer Operator (BPS-15)	2	2	432,000		432,000
S217-M	Stenographer (E & U) (BPS-15)		2			515,000
A556-M	Audio / Video Camera Man (BPS-14)	9	9	1,791,000		2,038,000
N074-M	NLE Eidtor (BPS-14)	2	2	388,000		453,000
S078-M	Senior Clerk (BPS-14)	64	64	18,505,000		21,545,000
S105-M	Senior Photographer (BPS-14)	12	12	2,809,000		2,809,000
S217-M	Stenographer (E & U) (BPS-14)	53	51	23,627,000		26,199,000
C237-M	Cameraman (BPS-13)	3	3	497,000		497,000
P052-M	Photographer (BPS-13)	63	63	13,165,000		15,165,000
C162-M	Composer (BPS-12)	5	5	1,066,000		1,099,000
T040-M	Telex Operator (BPS-12)	8	8	3,102,000		3,102,000
A089-M	Article Writer (BPS-11)	19	19	2,971,000		3,202,000
F039-M	Film Editor (BPS-11)	1	1	186,000		186,000
G015-M	Garrage Supervisor (BPS-11)	1	1	384,000		384,000
J019-M	Junior Clerk (BPS-11)	57	57	10,215,000		10,215,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	531,000		531,000
S330-M	Senior Translator (BPS-11)	5	5	696,000		696,000
T120-M	Technical Assistant (BPS-11)	2	2	279,000		279,000
T129-M	Translators (BPS-11)	7	7	973,000		973,000
C230-M	Care Taker (BPS-10)	1	1	135,000		135,000
O028-M	Operator (BPS-10)	48	48	16,404,000		16,404,000
P166-M	Projectionist (BPS-10)	2	1	643,000		643,000
A123-M	Assistant Cameraman (BPS-08)	1	1	126,000		126,000
D015-M	Dark Room Attendant (BPS-05)	11	11	2,232,000		2,232,000
E034-M	Electrician (BPS-05)	2	2	460,000		460,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
L103-M	Librarian (BPS-05)	1	1	145,000		145,000
M065-M	Mechanic (BPS-05)	5	5	593,000		593,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	2	443,000		443,000
P051-M	Photo Stat Machine Operator (BPS-05)	1	1	113,000		113,000
P170-M	Proof Reader (BPS-05)	2	2	262,000		262,000
D003-M	Daftri (BPS-04)	22	22	4,209,000		4,230,000
D089-M	Despatch Rider (BPS-04)	14	14	2,493,000		2,493,000
D186-M	Driver (BPS-04)	99	96	18,192,000		22,213,000
D192-M	Driver Mechanic (BPS-04)	1	1	177,000		177,000
G044-M	Gestetner Operator (BPS-04)	6	4	1,431,000		1,431,000
B042-M	Blacksmith (BPS-03)	1	1	270,000		270,000
C027-M	Carpenter (BPS-03)	1	1	155,000		155,000
F053-M	Fitter (BPS-03)	2	2	210,000		210,000
H076-M	Helper (BPS-03)	42	42	8,432,000		8,632,000
M184-M	Muharrir (BPS-03)	2	2	302,000		366,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	108,000		128,000
P009-M	Painter (BPS-03)	1	1	254,000		254,000
H041-M	Head Mali (BPS-02)	1	1	168,000		168,000
C112-M	Chowkidar (BPS-01)	45	45	6,263,000		6,280,000
C130-M	Cleaner (BPS-01)	43	43	7,920,000		7,920,000
D011-M	Dak Runner (BPS-01)	9	9	1,102,000		1,802,000
F087-M	Frash (BPS-01)	1	1	235,000		235,000
M019-M	Mali (BPS-01)	3	3	466,000		466,000
N006-M	Naib Qasid (BPS-01)	125	125	20,068,000		24,085,000
N026-M	Newspapers Maker (BPS-01)	1	1	115,000		115,000
S311-M	Sanitary Worker (BPS-01)	15	15	2,156,000		2,363,000
W022-M	Water Man (BPS-01)	4	3	640,000		640,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A01152	Personal pay			885,000	137,000	500,000
A01156	Total Pay of contract staff		<u>16</u>	<u>11,446,000</u>	<u>6,371,000</u>	<u>12,633,000</u>
A000	Contract Staff		16			12,632,000
						Class IV (Contract)
001	Pay of Contract Staff (Officials)			11,180,000	6,371,000	12,632,000
A01170	Others			1,000	1,000	2,000
A012	TOTAL ALLOWANCES			<u>246,878,000</u>	<u>203,814,000</u>	<u>271,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>236,879,000</u>	<u>190,207,000</u>	<u>260,160,000</u>
A01201	Senior Post Allowance			74,000	12,000	68,000
A01202	House Rent Allowance			33,841,000	30,891,000	36,919,000
A01203	Conveyance Allowance			35,898,000	27,598,000	36,827,000
A01207	Washing Allowance			328,000	230,000	400,000
A0120D	Integrated Allowance			1,062,000	912,000	1,150,000
A01216	Qualification Allowance			2,879,000	2,349,000	3,106,000
A01217	Medical Allowance			22,585,000	16,635,000	24,056,000
A0121N	Personal Allowance			3,439,000	5,989,000	7,662,000
A01224	Entertainment Allowance			197,000	49,000	200,000
A01226	Computer Allowance			308,000	117,000	323,000
A0122M	Adhoc Relief Allowance-2016			28,396,000	21,296,000	29,605,000
A0122N	Special Conveyance Allowance to Disabled Employees			222,000	307,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			39,887,000	28,887,000	41,139,000
A01236	Deputation Allowance			177,000	7,000	500,000
A01238	Charge Allowance				150,000	
A0123G	Ad-hoc Relief Allowance-2018			32,346,000	28,696,000	36,568,000
A0123P	Ad-hoc Relief A 2019			21,677,000	23,177,000	26,780,000
A01270	Others			<u>13,563,000</u>	<u>2,905,000</u>	<u>14,557,000</u>
001	Others			9,000	1,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,554,000	2,904,000	14,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,999,000</u>	<u>13,607,000</u>	<u>11,477,000</u>
A01273	Honoraria			<u>2,655,000</u>	<u>7,339,000</u>	<u>3,000,000</u>
000	Honoraria			2,655,000	7,339,000	3,000,000
A01274	Medical Charges			885,000	1,035,000	2,000,000
A01277	Contingent Paid Staff			6,282,000	5,232,000	6,300,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01278 Leave Salary			177,000	1,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>251,157,000</u>	<u>431,325,000</u>	<u>253,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,567,000</u>	<u>8,894,000</u>	<u>11,821,000</u>
A03201 Postage and Telegraph			1,628,000	1,126,000	1,210,000
A03202 Telephone and Trunk Call			8,931,000	6,373,000	9,296,000
A03203 Telex Teleprinter and Fax			2,000	2,000	2,000
A03204 Electronic Communication			1,006,000	943,000	1,113,000
A03205 Courier and Pilot Service				450,000	200,000
A033 TOTAL UTILITIES			<u>13,268,000</u>	<u>11,024,000</u>	<u>13,745,000</u>
A03301 Gas			3,372,000	1,661,000	3,669,000
A03302 Water			1,731,000	1,463,000	1,942,000
A03303 Electricity			<u>6,940,000</u>	<u>7,506,000</u>	<u>7,620,000</u>
001 Electricity			6,940,000	7,506,000	7,620,000
A03304 Hot and Cold Weather Charges			1,225,000	394,000	514,000
A034 TOTAL OCCUPANCY COSTS			<u>12,537,000</u>	<u>13,549,000</u>	<u>14,992,000</u>
A03402 Rent for Office Building			11,549,000	13,342,000	14,000,000
A03407 Rates and Taxes			984,000	203,000	988,000
A03408 Rent of Machine & Equipment			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,746,000</u>	<u>30,641,000</u>	<u>35,920,000</u>
A03805 Travelling Allowance			<u>7,785,000</u>	<u>11,339,000</u>	<u>8,117,000</u>
001 Travelling Allowance			7,785,000	11,339,000	8,117,000
A03806 Transportation of Goods			650,000	10,000	607,000
A03807 P.O.L Charges			25,106,000	17,972,000	26,044,000
A03808 Conveyance Charges			729,000	124,000	600,000
A03825 Travelling allowance			4,476,000	1,196,000	552,000
A039 TOTAL GENERAL			<u>175,039,000</u>	<u>367,217,000</u>	<u>176,635,000</u>
A03901 Stationery			17,312,000	8,946,000	16,439,000
A03902 Printing and Publication			<u>2,835,000</u>	<u>2,658,000</u>	<u>3,000,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
001 Printing and Publications			2,835,000	2,658,000	3,000,000
A03904 Hire of Vehicles				1,900,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>6,815,000</u>	<u>5,889,000</u>	<u>6,932,000</u>
001 News Papers, Periodicals & Books			6,815,000	5,889,000	6,932,000
A03906 Uniforms and Protective Clothing			1,215,000	1,139,000	1,300,000
A03907 Advertising & Publicity			<u>122,229,000</u>	<u>325,590,000</u>	<u>122,500,000</u>
001 Advertising & Publicity			122,229,000	325,590,000	122,500,000
A03914 Secret Service Expenditure			243,000	198,000	250,000
A03915 Payments to Govt. Deptt. for Service Rendered			81,000	76,000	100,000
A03916 Essay writing and copy rights			1,296,000	15,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			648,000	608,000	650,000
A03919 Payments to Others for Service Rendered			<u>7,290,000</u>	<u>9,365,000</u>	<u>7,500,000</u>
001 Payments to Others for Service Rendered			7,290,000	9,365,000	7,500,000
A03942 Cost of Other Stores			<u>1,707,000</u>	<u>1,600,000</u>	<u>1,888,000</u>
001 Cost of Other Stores			1,707,000	1,600,000	1,888,000
A03955 Computer Stationary			2,156,000	2,221,000	2,694,000
A03970 Others			<u>11,212,000</u>	<u>7,012,000</u>	<u>11,382,000</u>
001 Others			3,493,000	775,000	3,851,000
052 Photographic Material on Cinema			5,694,000	4,838,000	5,031,000
053 Production of Films			2,025,000	1,399,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>25,500,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>25,500,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	25,500,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>36,625,000</u>	<u>55,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>36,625,000</u>	<u>55,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>15,625,000</u>	<u>50,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			30,000,000	15,625,000	50,000,000
A05270 To Others			<u>20,000,000</u>	<u>21,000,000</u>	<u>5,000,000</u>
001 Others			20,000,000	21,000,000	5,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A06 TOTAL TRANSFERS			<u>16,421,000</u>	<u>11,220,000</u>	<u>15,450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>16,021,000</u>	<u>10,845,000</u>	<u>15,050,000</u>
A06301 Entertainments & Gifts			<u>16,021,000</u>	<u>10,845,000</u>	<u>15,050,000</u>
001 Entertainment & Gifts			2,455,000	2,302,000	2,480,000
002 Entertainment of Journalist			8,066,000	3,387,000	8,070,000
003 Guest of the Punjab Province			3,500,000	3,281,000	2,500,000
004 Expenditure on State Guests			2,000,000	1,875,000	2,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>	<u>375,000</u>	<u>400,000</u>
A06470 Others			<u>400,000</u>	<u>375,000</u>	<u>400,000</u>
001 Others			400,000	375,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,505,000</u>	<u>20,560,000</u>	<u>1,482,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,502,000</u>	<u>1,608,000</u>	<u>1,479,000</u>
A09201 Hardware			1,411,000	823,000	1,378,000
A09202 Software			91,000	85,000	100,000
A09203 I.T. Equipment				700,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>18,251,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	18,251,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	701,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,267,000</u>	<u>26,702,000</u>	<u>30,957,000</u>
A130 TOTAL TRANSPORT			<u>14,003,000</u>	<u>11,728,000</u>	<u>10,059,000</u>
A13001 Transport			14,003,000	11,728,000	10,059,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,484,000</u>	<u>4,404,000</u>	<u>7,179,000</u>
A13101 Machinery and Equipment			8,484,000	4,404,000	7,179,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,666,000</u>	<u>3,525,000</u>	<u>5,019,000</u>
A13201 Furniture and Fixture			4,666,000	3,525,000	5,019,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,370,000</u>	<u>5,847,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>8,370,000</u>	<u>5,847,000</u>	<u>6,000,000</u>
001 Office Buildings			8,370,000	5,847,000	6,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>2,000,000</u>
A13703 I.T. Equipment				500,000	2,000,000
A138 TOTAL GENERAL			<u>744,000</u>	<u>698,000</u>	<u>700,000</u>
A13801 Maintenance of Gardens			744,000	698,000	700,000
Public Relations			983,547,000	1,058,734,000	1,056,651,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>184,000,000</u>		<u>157,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>184,000,000</u>		<u>157,000,000</u>
A05270 To Others			<u>184,000,000</u>		<u>157,000,000</u>
401 Lumpsum provision for Minorities			184,000,000		157,000,000
Minorities			184,000,000		157,000,000

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MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>30,944,000</u>	<u>30,414,000</u>	<u>37,110,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>23,724,000</u>	<u>20,506,000</u>	<u>29,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>21,515,000</u>	<u>18,805,000</u>	<u>26,389,000</u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>21</u>	<u>21,515,000</u>	<u>18,805,000</u>	<u>26,389,000</u>
C457-M	Chief Information Commissioner	(Special)	1	1	5,797,000		7,205,000
I120-M	Information Commissioner	(Special)	2	2	11,505,000		14,300,000
E691-M	Executive Director	(BPS-19)	1	1	460,000		514,000
D051-M	Deputy Director	(BPS-18)	2	2	592,000		662,000
M318-M	MIS MANAGER	(BPS-18)	1	1	297,000		331,000
A146-M	Assistant Director	(BPS-17)	3	3	708,000		880,000
N055-M	Network Administrator	(BPS-17)	1	1	239,000		265,000
P139-M	Private Secretary	(BPS-17)	3	3	708,000		794,000
S282-M	Superintendent	(BPS-17)	1	1	239,000		265,000
W093-M	Web Master	(BPS-17)	1	1	239,000		265,000
A097-M	Assistant	(BPS-16)	5	5	731,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>2,209,000</u>	<u>1,701,000</u>	<u>2,670,000</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>25</u>	<u>2,209,000</u>	<u>1,701,000</u>	<u>2,670,000</u>
S216-M	Stenographer	(BPS-15)	5	5	592,000		662,000
A008-M	Accountant	(BPS-14)	1	1	117,000		145,000
D020-M	Data Entry Operator	(BPS-12)	3	3	310,000		385,000
J019-M	Junior Clerk	(BPS-11)	1	1	88,000		109,000
D089-M	Despatch Rider	(BPS-04)	2	2	155,000		193,000
D186-M	Driver	(BPS-04)	4	4	308,000		383,000
C112-M	Chowkidar	(BPS-01)	1	1	72,000		89,000
N006-M	Naib Qasid	(BPS-01)	6	6	425,000		528,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	142,000		176,000
A012 TOTAL ALLOWANCES			<u>7,220,000</u>	<u>9,908,000</u>	<u>8,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,463,000</u>	<u>8,690,000</u>	<u>7,186,000</u>
A01202 House Rent Allowance			2,353,000	5,353,000	2,533,000
A01203 Conveyance Allowance			1,593,000	743,000	1,800,000
A01207 Washing Allowance			5,000	5,000	5,000
A01216 Qualification Allowance				20,000	
A01217 Medical Allowance			834,000	364,000	942,000
A01226 Computer Allowance			197,000		233,000
A0122M Adhoc Relief Allowance-2016				276,000	
A0122Y Ad-hoc Relief Allowance 2017				333,000	
A0123G Ad-hoc Relief Allowance-2018				333,000	
A0123P Ad-hoc Relief A 2019				307,000	
A01270 Others			<u>1,481,000</u>	<u>956,000</u>	<u>1,673,000</u>
001 Others			1,481,000		1,673,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>757,000</u>	<u>1,218,000</u>	<u>865,000</u>
A01271 Overtime Allowance			45,000	45,000	53,000
A01274 Medical Charges			561,000		633,000
A01277 Contingent Paid Staff			151,000	1,173,000	179,000
A03 TOTAL OPERATING EXPENSES			<u>10,695,000</u>	<u>10,745,000</u>	<u>13,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>490,000</u>	<u>560,000</u>	<u>582,000</u>
A03201 Postage and Telegraph			64,000	160,000	82,000
A03202 Telephone and Trunk Call			426,000	400,000	500,000
A033 TOTAL UTILITIES			<u>1,678,000</u>	<u>870,000</u>	<u>2,073,000</u>
A03301 Gas			37,000	5,000	47,000
A03302 Water			21,000	11,000	26,000
A03303 Electricity			<u>1,620,000</u>	<u>854,000</u>	<u>2,000,000</u>
001 Electricity			1,620,000	854,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>4,901,000</u>	<u>5,794,000</u>	<u>6,053,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03402 Rent for Office Building			4,860,000	5,794,000	6,000,000
A03407 Rates and Taxes			41,000		53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>430,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>380,000</u>	<u>525,000</u>
001 Travelling Allowance			405,000	380,000	525,000
A03807 P.O.L Charges			5,000		5,000
A03808 Conveyance Charges			90,000	50,000	100,000
A039 TOTAL GENERAL			<u>3,126,000</u>	<u>3,091,000</u>	<u>4,037,000</u>
A03901 Stationery			313,000	344,000	405,000
A03902 Printing and Publication			<u>536,000</u>	<u>703,000</u>	<u>694,000</u>
001 Printing and Publications			536,000	703,000	694,000
A03903 Conference/Seminars/Workshops/ Symposia			536,000	797,000	694,000
A03905 Newspapers Periodicals and Books			<u>52,000</u>	<u>169,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			52,000	169,000	66,000
A03906 Uniforms and Protective Clothing			18,000		23,000
A03907 Advertising & Publicity			<u>972,000</u>	<u>425,000</u>	<u>1,260,000</u>
001 Advertising & Publicity			972,000	425,000	1,260,000
A03921 Unforeseen exp.for disaster preparedness & relief			162,000		200,000
A03942 Cost of Other Stores			<u>27,000</u>	<u>75,000</u>	<u>35,000</u>
001 Cost of Other Stores			27,000	75,000	35,000
A03955 Computer Stationary			446,000	488,000	578,000
A03970 Others			<u>64,000</u>	<u>90,000</u>	<u>82,000</u>
001 Others			64,000	90,000	82,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>261,000</u>	<u>176,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>9,000</u>		<u>9,000</u>
A13001 Transport			9,000		9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>223,000</u>	<u>147,000</u>
A13101 Machinery and Equipment			131,000	223,000	147,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>18,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	18,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13703 I.T. Equipment			11,000	20,000	12,000
Punjab Information Commission			41,803,000	41,425,000	50,666,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,236	8,999,148,000	10,686,138,000	3,912,639,000	1,868,355,000	5,780,994,000
TOTAL	10,236	8,999,148,000	10,686,138,000	3,912,639,000	1,868,355,000	5,780,994,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	<u>208,291,000</u>
Voted:	<u>5,572,703,000</u>
Total:	<u>5,780,994,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	552,229,000	599,478,000
045702	BUILDINGS AND STRUCTURES	7,844,582,000	9,559,767,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	198,373,000	230,000,000
045720	OTHERS	403,964,000	296,893,000
TOTAL		8,999,148,000	10,686,138,000
			5,780,994,000

**PC21024/PC24024 (024)
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	2,848,547,000	3,675,446,000	3,416,277,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	198,373,000	230,000,000	208,291,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	4,987,200,000	5,872,838,000	1,200,000,000
LQ4256	TOOLS AND PLANTS	8,835,000	11,483,000	8,835,000
LQ4258	CHIEF ARCHITECT	335,464,000	226,880,000	324,552,000
LQ4351	CHIEF ENGINEERS	179,391,000	144,466,000	177,610,000
LQ4352	DIRECTOR PLANNING AND DESIGN	45,537,000	42,983,000	48,860,000
LQ4354	SUPERINTENDING ENGINEERS	327,301,000	412,029,000	330,990,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	68,500,000	70,013,000	65,579,000
TOTAL		8,999,148,000	10,686,138,000	5,780,994,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,377,132,000</u>	<u>3,970,807,000</u>	<u>3,912,639,000</u>
A011	PAY	<u>1,995,264,000</u>	<u>2,232,703,000</u>	<u>2,505,984,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>447,573,000</u>	<u>484,930,000</u>	<u>963,928,000</u>
A01101	Basic Pay of Officers	441,766,000	480,886,000	458,283,000
A01102	Personal pay	4,696,000	3,044,000	4,534,000
A01103	Special Pay	37,000	436,000	37,000
A01105	Qualification Pay	1,074,000	564,000	1,074,000
A01150	Others			500,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,547,691,000</u>	<u>1,747,773,000</u>	<u>1,542,056,000</u>
A01151	Basic Pay of Other Staff	1,537,406,000	1,723,958,000	1,535,107,000
A01152	Personal pay	4,479,000	21,817,000	4,502,000
A01153	Special Pay	5,000	2,000	5,000
A01155	Qualification Pay	54,000	26,000	54,000
A01156	Pay of contract staff	774,000	339,000	774,000
A01170	Others	4,973,000	1,631,000	1,614,000
A012	ALLOWANCES	<u>1,381,868,000</u>	<u>1,738,104,000</u>	<u>1,406,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,362,977,000</u>	<u>1,698,862,000</u>	<u>1,387,617,000</u>
A01201	Senior Post Allowance	281,000	44,000	174,000
A01202	House Rent Allowance	167,235,000	218,617,000	173,499,000
A01203	Conveyance Allowance	183,622,000	258,879,000	190,724,000
A01205	Dearness Allowance	18,000	4,000	18,000
A01207	Washing Allowance	5,000	1,000	10,000
A01208	Dress Allowance	8,000	3,000	8,000
A01209	Special Additional Allowance	3,000		
A0120D	Integrated Allowance	10,233,000	7,991,000	6,612,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	89,000	370,000	1,000
A0120Q	Fixed Daily Allowance	2,611,000	3,281,000	2,888,000
A0120X	Ad - hoc Allowance - 2010	24,000	278,000	
A01210	Risk Allowance	14,000	9,000	14,000
A01211	Hill Allowance	2,824,000	1,578,000	2,165,000
A01216	Qualification Allowance	2,911,000	5,152,000	3,554,000
A01217	Medical Allowance	119,544,000	152,117,000	126,284,000
A0121N	Personal Allowance	9,599,000	23,823,000	20,334,000
A0121Q	Audit & Accounts Allowance	2,955,000	3,209,000	2,969,000
A01224	Entertainment Allowance	507,000	163,000	403,000
A01226	Computer Allowance	8,000	74,000	8,000
A01227	Project Allowance	8,000	1,000	8,000

PC21024/PC24024 (024)
CIVIL WORKS

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122C	Adhoc Relief Allowance - 2015	6,000	3,000
A0122H	Chief Minister's Office Special Allowance		578,000
A0122M	Adhoc Relief Allowance-2016	140,712,000	173,271,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,171,000	2,478,000
A0122Y	Ad-hoc Relief Allowance 2017	186,401,000	229,410,000
A01235	Secretariat allowance	897,000	707,000
A01237	Design Allowance	3,238,000	1,389,000
A01238	Charge Allowance	443,000	218,000
A01239	Special Allowance		36,000
A0123G	Ad-hoc Relief Allowance-2018	171,923,000	229,257,000
A0123P	Ad-hoc Relief A 2019	166,287,000	209,004,000
A01243	Special travelling allowance		36,000
A01252	Non Practicing Allowance	3,175,000	1,400,000
A01264	Technical Allowance	139,361,000	141,956,000
A01270	Others	46,864,000	33,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,891,000</u>	<u>39,242,000</u>
A01273	Honoraria	9,368,000	21,843,000
A01274	Medical Charges	6,784,000	14,791,000
A01278	Leave Salary	935,000	1,606,000
A01290	Governor's House Allowance	1,200,000	928,000
A01299	Others	604,000	74,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>30,000</u>	<u>30,000</u>
A021	FEASIBILITY STUDIES	<u>10,000</u>	<u>10,000</u>
A02101	Feasibility studies	10,000	10,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<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>183,417,000</u>	<u>221,150,000</u>
A032	COMMUNICATIONS	<u>19,142,000</u>	<u>20,083,000</u>
A03201	Postage and Telegraph	3,992,000	3,922,000
A03202	Telephone and Trunk Call	13,690,000	15,592,000
A03203	Telex Teleprinter and Fax	43,000	41,000

PC21024/PC24024 (024)
CIVIL WORKS

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03204 Electronic Communication	754,000	122,000	754,000
A03205 Courier and Pilot Service	580,000	330,000	444,000
A03206 Photography charges	81,000	76,000	81,000
A03270 Others	2,000		2,000
A033 UTILITIES	<u>42,936,000</u>	<u>56,005,000</u>	<u>43,223,000</u>
A03301 Gas	6,183,000	6,821,000	5,997,000
A03302 Water	516,000	1,218,000	516,000
A03303 Electricity	34,461,000	46,492,000	34,929,000
A03304 Hot and Cold Weather Charges	1,730,000	1,469,000	1,736,000
A03370 Others	46,000	5,000	45,000
A034 OCCUPANCY COSTS	<u>3,436,000</u>	<u>1,999,000</u>	<u>3,265,000</u>
A03402 Rent for Office Building	1,394,000	889,000	1,451,000
A03403 Rent for Residential Building	405,000	180,000	200,000
A03404 Rent for other building	138,000	36,000	115,000
A03407 Rates and Taxes	1,486,000	893,000	1,485,000
A03408 Rent of Machine & Equipment	9,000		10,000
A03410 Security	2,000	1,000	2,000
A03470 Others	2,000		2,000
A038 TRAVEL & TRANSPORTATION	<u>74,282,000</u>	<u>99,143,000</u>	<u>70,873,000</u>
A03801 Training - domestic	6,885,000	3,000	3,405,000
A03805 Travelling Allowance	24,307,000	36,824,000	24,325,000
A03806 Transportation of Goods	807,000	599,000	775,000
A03807 P.O.L Charges	41,438,000	61,053,000	41,508,000
A03808 Conveyance Charges	844,000	663,000	859,000
A03820 Others	1,000	1,000	1,000
A039 GENERAL	<u>43,621,000</u>	<u>43,920,000</u>	<u>41,199,000</u>
A03901 Stationery	16,771,000	17,225,000	16,894,000
A03902 Printing and Publication	5,954,000	6,469,000	3,608,000
A03903 Conference/Seminars/Workshops/ Symposia	252,000	1,000	209,000
A03904 Hire of Vehicles	2,000		2,000
A03905 Newspapers Periodicals and Books	1,581,000	1,324,000	1,415,000
A03906 Uniforms and Protective Clothing	969,000	1,154,000	884,000
A03907 Advertising & Publicity	1,273,000	591,000	1,121,000
A03917 Law Charges	458,000	797,000	458,000
A03918 Exhibitions, Fairs & Other National Celebrations	621,000	435,000	621,000

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CIVIL WORKS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	7,007,000	7,319,000	7,133,000
A03954	Ordinance Store	2,000		2,000
A03955	Computer Stationary	1,629,000	1,527,000	1,629,000
A03970	Others	7,101,000	7,077,000	7,222,000
A03982	Capacity Building	1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>110,500,000</u>	<u>199,421,000</u>	<u>155,700,000</u>
A041	PENSION	<u>110,500,000</u>	<u>199,421,000</u>	<u>155,700,000</u>
A04114	Superannuation Encashment Of L.P.R	110,500,000	199,421,000	155,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>394,400,000</u>	<u>199,648,000</u>	<u>278,900,000</u>
A052	GRANTS-DOMESTIC	<u>394,400,000</u>	<u>199,648,000</u>	<u>278,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	94,400,000	132,126,000	78,900,000
A05270	To Others	300,000,000	67,522,000	200,000,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts	100,000	1,000	110,000
A09	TOTAL PHYSICAL ASSETS	<u>1,871,000</u>	<u>3,438,000</u>	<u>974,000</u>
A092	COMPUTER EQUIPMENT	<u>683,000</u>	<u>1,189,000</u>	<u>388,000</u>
A09201	Hardware	592,000	1,104,000	292,000
A09203	I.T. Equipment	91,000	85,000	96,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>		<u>2,000</u>
A09411	General Utility Chemicals	2,000		2,000
A095	PURCHASE OF TRANSPORT	<u>46,000</u>	<u>24,000</u>	<u>46,000</u>
A09501	Transport	46,000	24,000	46,000
A096	PURCHASE OF PLANT & MACHINERY	<u>593,000</u>	<u>753,000</u>	<u>294,000</u>
A09601	Plant and Machinery	593,000	753,000	294,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>547,000</u>	<u>1,472,000</u>	<u>244,000</u>
A09701	Purchase of Furniture and Fixture	547,000	1,472,000	244,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,931,698,000</u>	<u>6,091,673,000</u>	<u>1,255,009,000</u>
A130	TRANSPORT	<u>11,249,000</u>	<u>17,461,000</u>	<u>11,277,000</u>
A13001	Transport	11,249,000	17,461,000	11,277,000
A131	MACHINERY AND EQUIPMENT	<u>19,019,000</u>	<u>10,451,000</u>	<u>19,066,000</u>
A13101	Machinery and Equipment	19,019,000	10,451,000	19,066,000
A132	FURNITURE AND FIXTURE	<u>8,324,000</u>	<u>8,826,000</u>	<u>8,343,000</u>
A13201	Furniture and Fixture	8,324,000	8,826,000	8,343,000
A133	BUILDINGS AND STRUCTURE	<u>4,885,666,000</u>	<u>6,046,986,000</u>	<u>1,208,384,000</u>
A13301	Office Buildings		11,483,000	
A13370	Others	4,885,666,000	6,035,503,000	1,208,384,000
A137	COMPUTER EQUIPMENT	<u>7,440,000</u>	<u>7,949,000</u>	<u>7,939,000</u>
A13701	Hardware	4,278,000	4,781,000	4,678,000
A13702	Software	2,511,000	2,557,000	2,511,000
A13703	I.T. Equipment	651,000	611,000	750,000
NET TOTAL		8,999,148,000	10,686,138,000	5,780,994,000

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CIVIL WORKS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3057		219	3276	378,497,000
02	1147		69	1216	149,051,000
03	245		51	296	41,795,000
04	727		12	739	102,997,000
05	525		20	545	80,318,000
06	516		1	517	91,137,000
07	101		6	107	25,970,000
08	8			8	1,872,000
09	259		7	266	54,407,000
11	901			901	214,829,000
12	29		8	37	8,663,000
13	37			37	7,850,000
14	998			998	220,499,000
15	488			488	157,222,000
16	339		3	342	165,426,000
17	315		5	320	186,896,000
18	97			97	65,717,000
19	40			40	35,249,000
20	5			5	4,395,000
(Special)			1	1	600,000
TOTAL	9834		402	10236	1,993,390,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,327,000</u>	<u>108,855,000</u>	<u>139,400,000</u>
A011	TOTAL PAY		<u>279</u>	<u>280</u>	<u>80,576,000</u>	<u>59,140,000</u>	<u>82,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>	<u>98</u>	<u>48,014,000</u>	<u>40,892,000</u>	<u>48,006,000</u>
A01101	Total Basic Pay of Officers		<u>98</u>	<u>98</u>	<u>47,306,000</u>	<u>40,502,000</u>	<u>47,506,000</u>
C080-M	Chief Engineer	(BPS-20)	4	4	3,302,000		3,302,000
D100-M	Director	(BPS-19)	8	8	6,534,000		6,534,000
D051-M	Deputy Director	(BPS-18)	3	3	1,251,000		1,251,000
D085-M	Design Officer	(BPS-18)	3	3	1,712,000		1,712,000
T022-M	Technical Officer	(BPS-18)	3	3	1,712,000		1,712,000
A032-M	Administrative Officer	(BPS-17)	4	4	1,916,000		1,916,000
A146-M	Assistant Director	(BPS-17)	1	1	929,000		929,000
C077-M	Chief Draftsman	(BPS-17)	4	4	1,916,000		1,916,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	929,000		929,000
S282-M	Superintendent	(BPS-17)	16	16	7,705,000		7,705,000
A097-M	Assistant	(BPS-16)	40	40	14,298,000		14,298,000
B088-M	Budget and Accounts Officer	(BPS-16)	4	4	1,877,000		1,950,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	1,599,000		1,672,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	813,000		831,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	813,000		849,000
A01102	Personal pay				708,000	390,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>181</u>	<u>182</u>	<u>32,562,000</u>	<u>18,248,000</u>	<u>34,143,000</u>
A01151	Total Basic Pay of Other Staff		<u>181</u>	<u>182</u>	<u>32,385,000</u>	<u>18,160,000</u>	<u>33,943,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	8	8	2,071,000		2,199,000
S216-M	Stenographer	(BPS-15)	7	7	2,009,000		2,121,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
D222-M Draftsman (BPS-14)		12			2,831,000
S078-M Senior Clerk (BPS-14)	20	20	5,711,000		5,992,000
D222-M Draftsman (BPS-13)	12		2,680,000		
C173-M Computer Operator (BPS-12)	4	4	962,000		1,008,000
J019-M Junior Clerk (BPS-11)	40	40	8,708,000		9,130,000
T061-M Tracer (BPS-09)	7	7	1,001,000		1,062,000
D003-M Daftri (BPS-04)	11	11	1,252,000		1,310,000
D186-M Driver (BPS-04)	12	12	1,407,000		1,470,000
E038-M Electrician Grade-I (BPS-04)	1	1	423,000		428,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	2	108,000		117,000
Q003-M Qasid (BPS-03)	1	1	108,000		113,000
N006-M Naib Qasid (BPS-02)	40	40	4,248,000		4,406,000
C112-M Chowkidar (BPS-01)	8	8	801,000		829,000
F023-M Ferro Printer (BPS-01)	1	1	95,000		98,000
S311-M Sanitary Worker (BPS-01)	8	8	801,000		829,000
A01152 Personal pay			177,000	88,000	200,000
A012 TOTAL ALLOWANCES			<u>62,751,000</u>	<u>49,715,000</u>	<u>57,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,014,000</u>	<u>47,620,000</u>	<u>54,118,000</u>
A01201 Senior Post Allowance			257,000	31,000	150,000
A01202 House Rent Allowance			7,169,000	6,127,000	6,169,000
A01203 Conveyance Allowance			6,461,000	5,260,000	5,461,000
A01205 Dearness Allowance			9,000	2,000	9,000
A0120D Integrated Allowance			308,000	204,000	308,000
A01216 Qualification Allowance			266,000	220,000	266,000
A01217 Medical Allowance			3,983,000	3,039,000	3,583,000
A0121N Personal Allowance			266,000	257,000	266,000
A01224 Entertainment Allowance			89,000	45,000	59,000
A0122M Adhoc Relief Allowance-2016			7,425,000	4,297,000	4,817,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000		36,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A0122Y Ad-hoc Relief Allowance 2017			6,284,000	5,764,000	6,484,000
A01235 Secretariat allowance			40,000		40,000
A01237 Design Allowance			9,000	2,000	9,000
A01238 Charge Allowance			443,000	182,000	443,000
A0123G Ad-hoc Relief Allowance-2018			6,284,000	5,714,000	6,284,000
A0123P Ad-hoc Relief A 2019			6,284,000	4,517,000	6,284,000
A01264 Technical Allowance			12,966,000	11,414,000	12,966,000
A01270 Others			<u>435,000</u>	<u>545,000</u>	<u>484,000</u>
001 Others			27,000	89,000	27,000
024 Ph.D. Allowance			27,000	23,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			381,000	433,000	430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,737,000</u>	<u>2,095,000</u>	<u>3,133,000</u>
A01273 Honoraria			<u>3,098,000</u>	<u>2,095,000</u>	<u>2,500,000</u>
000 Honoraria			3,098,000	2,095,000	2,500,000
A01274 Medical Charges			443,000		443,000
A01278 Leave Salary			89,000		90,000
A01299 Others			<u>107,000</u>		<u>100,000</u>
001 Others			107,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>19,343,000</u>	<u>18,797,000</u>	<u>19,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,370,000</u>	<u>2,222,000</u>	<u>2,370,000</u>
A03201 Postage and Telegraph			648,000	661,000	648,000
A03202 Telephone and Trunk Call			1,458,000	1,545,000	1,458,000
A03204 Electronic Communication			243,000	12,000	243,000
A03205 Courier and Pilot Service			21,000	4,000	21,000
A033 TOTAL UTILITIES			<u>5,711,000</u>	<u>6,258,000</u>	<u>5,495,000</u>
A03301 Gas			1,215,000	1,322,000	1,000,000
A03303 Electricity			<u>4,050,000</u>	<u>4,534,000</u>	<u>4,050,000</u>
001 Electricity			4,050,000	4,534,000	4,050,000
A03304 Hot and Cold Weather Charges			405,000	402,000	405,000
A03370 Others			41,000		40,000
A034 TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>42,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03407 Rates and Taxes			81,000	42,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,367,000</u>	<u>4,306,000</u>	<u>5,287,000</u>
A03805 Travelling Allowance			<u>2,025,000</u>	<u>1,458,000</u>	<u>2,025,000</u>
001 Travelling Allowance			2,025,000	1,458,000	2,025,000
A03806 Transportation of Goods			162,000		162,000
A03807 P.O.L Charges			3,078,000	2,743,000	3,000,000
A03808 Conveyance Charges			102,000	105,000	100,000
A039 TOTAL GENERAL			<u>5,814,000</u>	<u>5,969,000</u>	<u>5,853,000</u>
A03901 Stationery			2,430,000	2,579,000	2,500,000
A03902 Printing and Publication			<u>284,000</u>	<u>416,000</u>	<u>284,000</u>
001 Printing and Publications			284,000	416,000	284,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>88,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			130,000	88,000	100,000
A03906 Uniforms and Protective Clothing			81,000	84,000	80,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>16,000</u>	<u>122,000</u>
001 Advertising & Publicity			122,000	16,000	122,000
A03917 Law Charges			29,000		29,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	30,000	65,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>1,669,000</u>	<u>1,620,000</u>
001 Cost of Other Stores			1,620,000	1,669,000	1,620,000
A03970 Others			<u>1,053,000</u>	<u>1,087,000</u>	<u>1,053,000</u>
001 Others			1,053,000	1,087,000	1,053,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>12,544,000</u>	<u>9,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>12,544,000</u>	<u>9,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	12,544,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>		<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>		<u>6,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>		<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,000,000		6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>		<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>		<u>50,000</u>
A09601 Plant and Machinery			46,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,675,000</u>	<u>4,270,000</u>	<u>4,075,000</u>
A130 TOTAL TRANSPORT			<u>1,349,000</u>	<u>1,455,000</u>	<u>1,349,000</u>
A13001 Transport			1,349,000	1,455,000	1,349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,070,000</u>	<u>1,204,000</u>	<u>1,070,000</u>
A13101 Machinery and Equipment			1,070,000	1,204,000	1,070,000
A132 TOTAL FURNITURE AND FIXTURE			<u>884,000</u>	<u>1,079,000</u>	<u>884,000</u>
A13201 Furniture and Fixture			884,000	1,079,000	884,000
A137 TOTAL COMPUTER EQUIPMENT			<u>372,000</u>	<u>532,000</u>	<u>772,000</u>
A13701 Hardware			372,000	532,000	772,000
Chief Engineers			179,391,000	144,466,000	177,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>37,817,000</u>	<u>33,930,000</u>	<u>38,947,000</u>
A011	TOTAL PAY		<u>54</u>	<u>55</u>	<u>17,957,000</u>	<u>15,518,000</u>	<u>19,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>17</u>	<u>10,760,000</u>	<u>10,196,000</u>	<u>12,563,000</u>
A01101	Total Basic Pay of Officers		<u>16</u>	<u>17</u>	<u>10,430,000</u>	<u>10,171,000</u>	<u>12,233,000</u>
D100-M	Director	(BPS-19)	1	1	1,296,000		1,396,000
D060-M	Deputy Director Architectures	(BPS-18)	1	1	950,000		970,000
D082-M	Design Engineer	(BPS-18)	4	4	2,186,000		2,286,000
A142-M	Assistant Design Engineer	(BPS-17)	4	4	2,921,000		3,321,000
A842-M	Assistant Director Design	(BPS-17)	4	4	2,033,000		2,297,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			719,000
S282-M	Superintendent	(BPS-17)	1	1	607,000		807,000
A097-M	Assistant	(BPS-16)	1	1	437,000		437,000
A01102	Personal pay				11,000	25,000	11,000
A01105	Qualification Pay				319,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>7,197,000</u>	<u>5,322,000</u>	<u>6,797,000</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>7,197,000</u>	<u>5,322,000</u>	<u>6,797,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	713,000		713,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	406,000		406,000
S216-M	Stenographer	(BPS-15)	3	2	842,000		606,000
D222-M	Draftsman	(BPS-14)	8	8	1,405,000		1,305,000
S078-M	Senior Clerk	(BPS-14)	1	2	306,000		542,000
J019-M	Junior Clerk	(BPS-11)	2	2	298,000		298,000
Q005-M	Quantity Surveyor	(BPS-11)	3	3	746,000		746,000
T061-M	Tracer	(BPS-09)	1	1	146,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	147,000		147,000
D186-M Driver (BPS-04)	1	1	171,000		171,000
C112-M Chowkidar (BPS-01)	2	2	202,000		202,000
F023-M Ferro Printer (BPS-01)	1	1	121,000		121,000
F087-M Frash (BPS-01)	1	1	131,000		131,000
N006-M Naib Qasid (BPS-01)	9	9	1,357,000		1,057,000
S311-M Sanitary Worker (BPS-01)	2	2	206,000		206,000
A012 TOTAL ALLOWANCES			<u>19,860,000</u>	<u>18,412,000</u>	<u>19,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,044,000</u>	<u>17,620,000</u>	<u>18,771,000</u>
A01202 House Rent Allowance			2,128,000	1,812,000	1,703,000
A01203 Conveyance Allowance			1,987,000	1,405,000	1,581,000
A0120D Integrated Allowance			108,000	72,000	75,000
A01216 Qualification Allowance			373,000	409,000	315,000
A01217 Medical Allowance			1,068,000	865,000	899,000
A0121N Personal Allowance			161,000	109,000	100,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122M Adhoc Relief Allowance-2016			1,281,000	1,080,000	1,198,000
A0122Y Ad-hoc Relief Allowance 2017			1,715,000	1,547,000	1,931,000
A01237 Design Allowance				6,000	20,000
A0123G Ad-hoc Relief Allowance-2018			1,715,000	1,540,000	1,931,000
A0123P Ad-hoc Relief A 2019			1,245,000	1,039,000	1,357,000
A01264 Technical Allowance			7,257,000	7,734,000	7,640,000
A01270 Others					<u>15,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>816,000</u>	<u>792,000</u>	<u>816,000</u>
A01273 Honoraria			<u>639,000</u>	<u>792,000</u>	<u>639,000</u>
000 Honoraria			639,000	792,000	639,000
A01274 Medical Charges			177,000		177,000
A03 TOTAL OPERATING EXPENSES			<u>3,460,000</u>	<u>3,046,000</u>	<u>3,353,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>426,000</u>	<u>335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A03201 Postage and Telegraph			33,000	31,000	35,000
A03202 Telephone and Trunk Call			292,000	395,000	300,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>84,000</u>	<u>95,000</u>
A03304 Hot and Cold Weather Charges			90,000	84,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>759,000</u>	<u>995,000</u>
A03805 Travelling Allowance			<u>243,000</u>	<u>228,000</u>	<u>200,000</u>
001 Travelling Allowance			243,000	228,000	200,000
A03807 P.O.L Charges			729,000	485,000	765,000
A03808 Conveyance Charges			17,000	46,000	30,000
A039 TOTAL GENERAL			<u>2,056,000</u>	<u>1,777,000</u>	<u>1,928,000</u>
A03901 Stationery			486,000	456,000	510,000
A03902 Printing and Publication			<u>162,000</u>	<u>151,000</u>	<u>162,000</u>
001 Printing and Publications			162,000	151,000	162,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	30,000	25,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>162,000</u>		<u>10,000</u>
001 Advertising & Publicity			162,000		10,000
A03942 Cost of Other Stores			<u>608,000</u>	<u>570,000</u>	<u>608,000</u>
001 Cost of Other Stores			608,000	570,000	608,000
A03970 Others			<u>608,000</u>	<u>570,000</u>	<u>608,000</u>
001 Others			608,000	570,000	608,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,761,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,761,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,761,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	2,500,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000</u>	<u>1,746,000</u>	<u>1,860,000</u>
A130 TOTAL TRANSPORT			<u>558,000</u>	<u>524,000</u>	<u>558,000</u>
A13001 Transport			558,000	524,000	558,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>558,000</u>	<u>524,000</u>	<u>558,000</u>
A13101 Machinery and Equipment			558,000	524,000	558,000
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>349,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			372,000	349,000	372,000
A137 TOTAL COMPUTER EQUIPMENT			<u>372,000</u>	<u>349,000</u>	<u>372,000</u>
A13701 Hardware			372,000	349,000	372,000
Director Planning and Design			45,537,000	42,983,000	48,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>280,654,000</u>	<u>336,223,000</u>	<u>280,487,000</u>
A011	TOTAL PAY		<u>664</u>	<u>672</u>	<u>162,744,000</u>	<u>191,216,000</u>	<u>162,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>120</u>	<u>70,818,000</u>	<u>75,866,000</u>	<u>68,806,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>120</u>	<u>70,464,000</u>	<u>75,821,000</u>	<u>68,406,000</u>
S290-M	Superintending Engineer	(BPS-19)	18	18	13,637,000		13,637,000
A143-M	Assistant Design Officer	(BPS-17)	6	6	4,054,000		4,054,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	2,937,000		2,937,000
J038-M	Junior Research Officer	(BPS-17)	2	2	2,052,000		1,350,000
S282-M	Superintendent	(BPS-17)	13	13	11,505,000		11,505,000
A350-M	Assistant/Head Clerk	(BPS-16)	3	3	2,213,000		2,213,000
C117-M	Circle Head Draftsman	(BPS-16)	18	18	12,752,000		12,752,000
C497-M	Circle Superintendent	(BPS-16)	1	1	2,036,000		680,000
H108-M	Head Clerk/Assistant	(BPS-16)	52	52	17,226,000		17,226,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,052,000		2,052,000
A01102	Personal pay				354,000	45,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>544</u>	<u>552</u>	<u>91,926,000</u>	<u>115,350,000</u>	<u>93,711,000</u>
A01151	Total Basic Pay of Other Staff		<u>544</u>	<u>552</u>	<u>91,071,000</u>	<u>115,307,000</u>	<u>92,856,000</u>
A011-M	Accounts Clerk	(BPS-15)	108	108	25,738,000		25,738,000
D158-M	Divisional Head Draftsman	(BPS-15)	18	18	4,421,000		4,421,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	6	312,000		1,560,000
S216-M	Stenographer	(BPS-15)	15	15	4,674,000		4,674,000
D222-M	Draftsman	(BPS-13)	36	36	7,744,000		7,744,000
A460-M	Auto CAD Operator	(BPS-12)	2		297,000		
A818-M	AutoCAD Operator	(BPS-12)	2	4	297,000		594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
C173-M Computer Operator (BPS-12)	4	4	301,000		301,000
J019-M Junior Clerk (BPS-11)	122	122	19,914,000		19,914,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	3	215,000		645,000
T061-M Tracer (BPS-09)	13	13	3,098,000		3,098,000
D186-M Driver (BPS-05)	2	2	239,000		239,000
L004-M Laboratory Assistant (BPS-05)	24	24	3,537,000		3,537,000
D003-M Daftri (BPS-04)	8	8	862,000		862,000
D186-M Driver (BPS-04)	16	16	2,039,000		2,039,000
S311-M Sanitary Worker (BPS-03)	1	1	177,000		177,000
D003-M Daftri (BPS-02)	3	3	93,000		93,000
D011-M Dak Runner (BPS-02)	2	2	151,000		151,000
N006-M Naib Qasid (BPS-02)	4	4	301,000		301,000
B004-M Bahishti (BPS-01)	4	4	381,000		381,000
C112-M Chowkidar (BPS-01)	18	18	1,788,000		1,788,000
F022-M Ferro Khalasi (BPS-01)	3	3	286,000		286,000
L006-M Laboratory Attendant (BPS-01)	24	24	2,629,000		2,629,000
M019-M Mali (BPS-01)	5	5	407,000		407,000
N006-M Naib Qasid (BPS-01)	91	91	9,360,000		9,360,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		1			107,000
S311-M Sanitary Worker (BPS-01)	16	16	1,703,000		1,703,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	107,000		107,000
A01152 Personal pay			222,000	15,000	222,000
A01156 Total Pay of contract staff			<u>102,000</u>	<u>28,000</u>	<u>102,000</u>
A01170 Others			531,000		531,000
A012 TOTAL ALLOWANCES			<u>117,910,000</u>	<u>145,007,000</u>	<u>117,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,758,000</u>	<u>140,359,000</u>	<u>115,818,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01202 House Rent Allowance			15,017,000	16,648,000	15,017,000
A01203 Conveyance Allowance			17,831,000	17,387,000	17,831,000
A0120D Integrated Allowance			531,000	563,000	531,000
A01216 Qualification Allowance			585,000	1,878,000	585,000
A01217 Medical Allowance			9,856,000	10,800,000	9,856,000
A0121N Personal Allowance			1,319,000	2,527,000	1,319,000
A01224 Entertainment Allowance			276,000	90,000	276,000
A0122M Adhoc Relief Allowance-2016			10,011,000	13,807,000	10,011,000
A0122N Special Conveyance Allowance to Disabled Employees			340,000	454,000	340,000
A0122Y Ad-hoc Relief Allowance 2017			14,315,000	18,920,000	14,315,000
A01237 Design Allowance			54,000	5,000	54,000
A0123G Ad-hoc Relief Allowance-2018			14,315,000	18,892,000	14,315,000
A0123P Ad-hoc Relief A 2019			14,315,000	16,911,000	14,315,000
A01243 Special travelling allowance				36,000	
A01264 Technical Allowance			14,603,000	19,898,000	14,603,000
A01270 Others			<u>2,390,000</u>	<u>1,543,000</u>	<u>2,450,000</u>
001 Others			266,000	483,000	300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,124,000	1,060,000	2,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,152,000</u>	<u>4,648,000</u>	<u>2,152,000</u>
A01273 Honoraria			<u>708,000</u>	<u>4,348,000</u>	<u>708,000</u>
000 Honoraria			708,000	4,348,000	708,000
A01274 Medical Charges			1,222,000	280,000	1,222,000
A01278 Leave Salary			177,000	18,000	177,000
A01299 Others			<u>45,000</u>	<u>2,000</u>	<u>45,000</u>
001 Others			45,000	2,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>25,562,000</u>	<u>27,488,000</u>	<u>25,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,950,000</u>	<u>3,594,000</u>	<u>4,950,000</u>
A03201 Postage and Telegraph			1,620,000	1,041,000	1,620,000
A03202 Telephone and Trunk Call			3,240,000	2,543,000	3,240,000
A03204 Electronic Communication			81,000	8,000	81,000
A03205 Courier and Pilot Service			9,000	2,000	9,000
A033 TOTAL UTILITIES			<u>4,351,000</u>	<u>5,959,000</u>	<u>4,351,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A03301 Gas			810,000	642,000	810,000
A03302 Water			122,000	77,000	122,000
A03303 Electricity			<u>3,240,000</u>	<u>5,095,000</u>	<u>3,240,000</u>
001 Electricity			3,240,000	5,095,000	3,240,000
A03304 Hot and Cold Weather Charges			179,000	145,000	179,000
A034 TOTAL OCCUPANCY COSTS			<u>535,000</u>	<u>224,000</u>	<u>535,000</u>
A03402 Rent for Office Building			65,000	25,000	65,000
A03404 Rent for other building			65,000	8,000	65,000
A03407 Rates and Taxes			405,000	191,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,365,000</u>	<u>12,552,000</u>	<u>10,365,000</u>
A03805 Travelling Allowance			<u>4,212,000</u>	<u>5,718,000</u>	<u>4,212,000</u>
001 Travelling Allowance			4,212,000	5,718,000	4,212,000
A03806 Transportation of Goods			13,000	6,000	13,000
A03807 P.O.L Charges			6,075,000	6,820,000	6,075,000
A03808 Conveyance Charges			65,000	8,000	65,000
A039 TOTAL GENERAL			<u>5,361,000</u>	<u>5,159,000</u>	<u>5,132,000</u>
A03901 Stationery			2,129,000	2,196,000	2,129,000
A03902 Printing and Publication			<u>729,000</u>	<u>722,000</u>	<u>500,000</u>
001 Printing and Publications			729,000	722,000	500,000
A03905 Newspapers Periodicals and Books			<u>292,000</u>	<u>201,000</u>	<u>292,000</u>
001 News Papers, Periodicals & Books			292,000	201,000	292,000
A03906 Uniforms and Protective Clothing			153,000	109,000	153,000
A03907 Advertising & Publicity			<u>219,000</u>	<u>73,000</u>	<u>219,000</u>
001 Advertising & Publicity			219,000	73,000	219,000
A03917 Law Charges			15,000	7,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	25,000	110,000
A03942 Cost of Other Stores			<u>729,000</u>	<u>783,000</u>	<u>729,000</u>
001 Cost of Other Stores			729,000	783,000	729,000
A03970 Others			<u>985,000</u>	<u>1,043,000</u>	<u>985,000</u>
001 Others			985,000	1,043,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>30,995,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>30,995,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	30,995,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>11,900,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>11,900,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>11,900,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,000,000	11,900,000	6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,365,000</u>	<u>1,148,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>455,000</u>	<u>450,000</u>	<u>150,000</u>
A09201 Hardware			455,000	450,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>455,000</u>	<u>291,000</u>	<u>150,000</u>
A09601 Plant and Machinery			455,000	291,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>455,000</u>	<u>407,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			455,000	407,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,720,000</u>	<u>4,275,000</u>	<u>3,720,000</u>
A130 TOTAL TRANSPORT			<u>930,000</u>	<u>1,403,000</u>	<u>930,000</u>
A13001 Transport			930,000	1,403,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>972,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			930,000	972,000	930,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A132 TOTAL FURNITURE AND FIXTURE			<u>930,000</u>	<u>942,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			930,000	942,000	930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>930,000</u>	<u>958,000</u>	<u>930,000</u>
A13701 Hardware			930,000	958,000	930,000
Superintending Engineers			327,301,000	412,029,000	330,990,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,588,856,000</u>	<u>3,255,106,000</u>	<u>3,134,275,000</u>
A011	TOTAL PAY		<u>8640</u>	<u>8697</u>	<u>1,537,887,000</u>	<u>1,826,962,000</u>	<u>2,047,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>390</u>	<u>391</u>	<u>205,460,000</u>	<u>272,987,000</u>	<u>722,807,000</u>
A01101	Total Basic Pay of Officers		<u>390</u>	<u>391</u>	<u>202,116,000</u>	<u>269,910,000</u>	<u>219,463,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	531,000		600,000
E085-M	Executive Engineer	(BPS-18)	61	61	38,979,000		42,080,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	774,000		1,008,000
C166-M	Comptroller	(BPS-17)	1	1	361,000		379,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	2,008,000		2,118,000
S260-M	Sub Divisional Officer	(BPS-17)	191	191	102,208,000		105,480,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	519,000		584,000
D159-M	Divisional Accountant	(BPS-16)	56	56	31,329,000		35,350,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	2	881,000		1,017,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	209,000		627,000
H024-M	Head Clerk	(BPS-16)	64	64	22,172,000		27,339,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	4	1,296,000		1,869,000
S262-M	Sub Engineer	(BPS-16)	2	2	639,000		775,000
S292-M	Supervisor	(BPS-16)	1	1	210,000		237,000
A01102	Personal pay				2,552,000	2,173,000	2,552,000
A01103	Special Pay				37,000	436,000	37,000
A01105	Qualification Pay				755,000	468,000	755,000
A01150	Others						<u>500,000,000</u>
002	Pay of Officers						500,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8250</u>	<u>8306</u>	<u>1,332,427,000</u>	<u>1,553,975,000</u>	<u>1,324,721,000</u>
A01151	Total Basic Pay of Other Staff		<u>8250</u>	<u>8306</u>	<u>1,323,664,000</u>	<u>1,530,344,000</u>	<u>1,319,317,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A011-M Accounts Clerk (BPS-15)	124	124	30,975,000		30,975,000
D158-M Divisional Head Draftsman (BPS-15)	62	62	16,252,000		16,252,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)	2	4	847,000		847,000
S216-M Stenographer (BPS-15)	61	61	39,927,000		39,927,000
C193-M Cook (BPS-14)	2	2	341,000		341,000
D158-M Divisional Head Draftsman (BPS-14)	1	1	403,000		403,000
D222-M Draftsman (BPS-14)		98			24,440,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	2	8	864,000		864,000
S258-M Sub Divisional Clerk (BPS-14)	196	196	6,833,000		6,833,000
S271-M Sub-Engineer (BPS-14)	600	600	166,566,000		165,566,000
D222-M Draftsman (BPS-13)	98		25,440,000		
D233-M Divisional Head Draftsman (BPS-13)	1	1	106,000		106,000
A818-M AutoCAD Operator (BPS-12)	4	4	1,505,000		1,505,000
C173-M Computer Operator (BPS-12)	9	11	2,265,000		2,749,000
K015-M Khateeb (BPS-12)	9	9	2,277,000		2,328,000
A011-M Accounts Clerk (BPS-11)	4	4	1,533,000		1,533,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	287,000		287,000
C025-M Care-Taker (BPS-11)	1		141,000		
C030-M Carpenter G-II (BPS-11)		1			141,000
F073-M Foreman Grade-I (BPS-11)	43	43	13,700,000		13,700,000
J019-M Junior Clerk (BPS-11)	544	544	137,594,000		135,594,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	5	6	2,470,000		2,470,000
P086-M Plant Superintendent Grade-I (BPS-11)	6	6	1,738,000		1,738,000
P295-M Protocol Assistant (BPS-11)	1	1	133,000		133,000
Q005-M Quantity Surveyor (BPS-11)	1	1	110,000		110,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
S287-M	Superintendent of Workshop	(BPS-11)	4	4	1,107,000		1,107,000
W058-M	Work Superintendent Grade-I	(BPS-11)	23	23	6,505,000		6,505,000
W060-M	Work Supervisor Grade-I	(BPS-11)	62	62	14,722,000		14,722,000
A081-M	Arboriculture Supervisor	(BPS-09)	3	3	668,000		668,000
A139-M	Assistant Cook	(BPS-09)	5	4	752,000		610,000
C193-M	Cook	(BPS-09)	5	6	913,000		1,103,000
F072-M	Foreman	(BPS-09)	5	5	1,125,000		1,125,000
F074-M	Foreman Grade-II	(BPS-09)	30	30	8,673,000		8,673,000
G037-M	General Supervisor	(BPS-09)	8	8	1,781,000		1,783,000
I003-M	Imam	(BPS-09)	2	2	474,000		474,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	478,000		478,000
P087-M	Plant Superintendent Grade-II	(BPS-09)	3	3	722,000		722,000
S408-M	Supervisor (E&M)	(BPS-09)	12	12	2,934,000		2,934,000
T061-M	Tracer	(BPS-09)	92	92	15,523,000		15,523,000
T102-M	Tubewell Superintendent	(BPS-09)	2	2	478,000		478,000
W061-M	Work Supervisor Grade-II	(BPS-09)	61	61	13,010,000		13,010,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	4	452,000		452,000
A057-M	Air conditioner Operator	(BPS-07)	16	16	3,465,000		3,465,000
C025-M	Care-Taker	(BPS-07)		1			182,000
C193-M	Cook	(BPS-07)	20	20	6,403,000		6,403,000
C230-M	Care Taker	(BPS-07)	12	9	2,418,000		1,750,000
E026-M	Electric Supervisor	(BPS-07)	10	10	2,140,000		2,140,000
G016-M	Gas Fitter	(BPS-07)	1	1	217,000		217,000
J019-M	Junior Clerk	(BPS-07)	4	4	892,000		892,000
M088-M	Mechanical Foreman	(BPS-07)	1	1	217,000		217,000
M147-M	Moazzan	(BPS-07)	7	7	1,315,000		1,315,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-07)	3	4	855,000		855,000
S250-M Store Keeper (BPS-07)	3	3	562,000		562,000
T036-M Telephone Operator (BPS-07)	20	20	5,812,000		5,429,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,969,000		1,969,000
A060-M Air-conditioning Mechanic (BPS-06)	1	1	279,000		279,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	12	12	2,279,000		2,279,000
C029-M Carpenter G-I (BPS-06)	50	50	11,948,000		10,948,000
E034-M Electrician (BPS-06)	11	11	2,391,000		2,545,000
E038-M Electrician Grade-I (BPS-06)	173	173	27,878,000		27,878,000
F055-M Fitter Grade-I (BPS-06)	35	35	7,204,000		7,204,000
M050-M Mason Grade-I (BPS-06)	30	30	7,288,000		7,288,000
M074-M Mechanic Grade-I (BPS-06)	57	57	8,138,000		8,138,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	5	155,000		155,000
P009-M Painter (BPS-06)	21	21	4,279,000		4,279,000
P010-M Painter Grade-I (BPS-06)	10	10	2,244,000		2,244,000
P102-M Plumber-I (BPS-06)	96	96	14,293,000		14,293,000
A057-M Air conditioner Operator (BPS-05)	2	2	214,000		214,000
A058-M Air conditioner Supervisor (BPS-05)	9	9	1,624,000		1,624,000
A090-M Artificer (BPS-05)	8	8	1,607,000		1,607,000
A139-M Assistant Cook (BPS-05)	3	3	524,000		524,000
B015-M Bearer (BPS-05)	59	59	8,432,000		8,188,000
B042-M Blacksmith (BPS-05)	1	1	148,000		148,000
C013-M Camera Operator (BPS-05)	9	9	996,000		996,000
C027-M Carpenter (BPS-05)	1	1	127,000		127,000
C157-M Complaint Attendant (BPS-05)	2	2	348,000		348,000
C173-M Computer Operator (BPS-05)	3	1	318,000		106,000
C230-M Care Taker (BPS-05)	2	2	353,000		419,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
D186-M Driver (BPS-05)	244	244	34,285,000		32,285,000
E034-M Electrician (BPS-05)	11	11	2,725,000		2,725,000
G040-M Generator Mechanic Operator (BPS-05)	21	21	3,671,000		3,671,000
H082-M Highways Inspector (BPS-05)	1	1	191,000		191,000
I003-M Imam (BPS-05)	1	1	161,000		199,000
I004-M Imam Masjid (BPS-05)	6	6	987,000		987,000
J019-M Junior Clerk (BPS-05)	1	1	115,000		115,000
K009-M Khadim (BPS-05)	1	1	130,000		130,000
M048-M Mason (BPS-05)	1	1	107,000		107,000
M050-M Mason Grade-I (BPS-05)	4	4	1,116,000		1,116,000
M065-M Mechanic (BPS-05)	8	8	1,384,000		1,384,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	10	26	1,718,000		1,718,000
P009-M Painter (BPS-05)	3	3	328,000		328,000
P081-M Plant Operator (BPS-05)	1	1	173,000		173,000
P095-M Plumber (BPS-05)	9	9	1,191,000		1,191,000
P108-M Polisher (BPS-05)	2	2	257,000		302,000
R021-M Receptionist (BPS-05)	1	1	115,000		115,000
R133-M Room Bearer (BPS-05)	2	2	331,000		410,000
S250-M Store Keeper (BPS-05)	7	7	1,012,000		1,012,000
T033-M Telephone Attendant (BPS-05)	7	7	1,168,000		1,168,000
T036-M Telephone Operator (BPS-05)	9	9	1,048,000		1,408,000
T061-M Tracer (BPS-05)	2	2	226,000		226,000
T103-M Turner (BPS-05)	1	1	173,000		173,000
T113-M Typist (BPS-05)	1	1	173,000		173,000
W001-M Waiter (BPS-05)	10	10	1,060,000		1,060,000
W054-M Work Mistri Grade-I (BPS-05)	30	30	6,965,000		6,965,000
A057-M Air conditioner Operator (BPS-04)	2	2	250,000		296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
C030-M Carpenter G-II (BPS-04)	50	50	8,776,000		8,776,000
C193-M Cook (BPS-04)	4	4	567,000		688,000
D186-M Driver (BPS-04)	20	20	2,592,000		2,600,000
E039-M Electrician Grade-II (BPS-04)	314	314	40,268,000		39,268,000
F056-M Fitter Grade-II (BPS-04)	16	16	2,788,000		2,788,000
G041-M Generator Operator (BPS-04)	6	6	684,000		790,000
J006-M Jeep Driver (BPS-04)	41	41	6,745,000		6,745,000
M051-M Mason Grade-II (BPS-04)	26	26	4,244,000		4,244,000
M075-M Mechanic Grade-II (BPS-04)	19	19	3,118,000		3,118,000
M146-M Mixture Machine Driver (BPS-04)	1	1	162,000		162,000
O016-M Oil Engine Driver (BPS-04)	1	1	162,000		162,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	7	10	1,152,000		1,152,000
P011-M Painter Grade-II (BPS-04)	13	13	2,153,000		2,153,000
P071-M Pipe Fitter (BPS-04)	1	1	162,000		162,000
P098-M Plumber G-II (BPS-04)	105	105	11,786,000		10,786,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	162,000		162,000
T065-M Tractor Driver (BPS-04)	1	1	162,000		162,000
T093-M Truck Driver (BPS-04)	4	4	653,000		653,000
W024-M Water Treatment Mechanic (BPS-04)	5	5	1,123,000		1,123,000
W053-M Work Mistri (BPS-04)	8	8	3,194,000		2,932,000
W055-M Work Mistri Grade-II (BPS-04)	19	19	554,000		2,358,000
A575-M Assistant Garden Supervisor (BPS-03)	4	4	827,000		729,000
C027-M Carpenter (BPS-03)	2	3	446,000		750,000
C031-M Carpenter G-III (BPS-03)	20	19	2,786,000		2,646,000
E034-M Electrician (BPS-03)	19	25	4,018,000		6,114,000
E040-M Electrician Grade-III (BPS-03)	134	128	13,506,000		12,901,000
F057-M Fitter Grade-III (BPS-03)	7	7	981,000		981,000
G029-M General Duty Mechanic (BPS-03)	3	3	408,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
M144-M	Mistri (BPS-03)	1	1	211,000		249,000
M234-M	Mason Helper (BPS-03)	9	9	1,229,000		1,229,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-03)	6	19	836,000		836,000
P095-M	Plumber (BPS-03)	27	36	5,711,000		8,780,000
P099-M	Plumber Grade-III (BPS-03)	46	37	6,838,000		5,500,000
A282-M	Assistant Tube well Driver (BPS-02)	12	12	1,383,000		1,572,000
A575-M	Assistant Garden Supervisor (BPS-02)	2	2	275,000		275,000
B019-M	Beldar (BPS-02)	1	1	74,000		74,000
C112-M	Chowkidar (BPS-02)	10	10	1,069,000		1,069,000
D011-M	Dak Runner (BPS-02)	1	1	129,000		129,000
F023-M	Ferro Printer (BPS-02)	1	1	275,000		275,000
F053-M	Fitter (BPS-02)	1	1	113,000		133,000
F054-M	Fitter Coolie (BPS-02)	25	25	2,809,000		3,350,000
G089-M	Garden Supervisor (BPS-02)	5	5	687,000		707,000
G107-M	Geyser Attendant (BPS-02)	1	1	137,000		137,000
H036-M	Head Jamadar (BPS-02)	1	1	136,000		136,000
H041-M	Head Mali (BPS-02)	51	51	6,901,000		6,950,000
M057-M	Mate (BPS-02)	7	7	929,000		929,000
N006-M	Naib Qasid (BPS-02)	419	419	54,981,000		53,981,000
O018-M	Oil Man Skilled (BPS-02)	24	24	3,286,000		3,286,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-02)	3	10	337,000		337,000
P097-M	Plumber Fitter (BPS-02)	43	43	7,333,000		7,333,000
P192-M	Pump Driver (BPS-02)	2	2	263,000		263,000
S169-M	Skilled Coolie (BPS-02)	49	49	6,617,000		6,617,000
S235-M	Store Assistant (BPS-02)	4	4	430,000		430,000
S313-M	Switch Board Attendant (BPS-02)	3	3	297,000		297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
T098-M Tubewell Driver (BPS-02)	490	490	55,312,000		54,897,000
T101-M Tubewell Operator (BPS-02)	1	1	401,000		401,000
W014-M Washerman (Part Time) (BPS-02)	2	2	216,000		252,000
W034-M Welder (BPS-02)	2	2	270,000		270,000
A208-M Assistant Mali (BPS-01)	1	1	113,000		154,000
A228-M Assistant Operator (BPS-01)	1	1	129,000		129,000
A282-M Assistant Tube well Driver (BPS-01)	101	101	11,306,000		11,306,000
A853-M Assistant Plumber (BPS-01)	1	1	112,000		132,000
B004-M Bahishti (BPS-01)	4	4	518,000		518,000
B015-M Bearer (BPS-01)	1	1	116,000		136,000
B019-M Beldar (BPS-01)	33	33	6,298,000		6,246,000
B055-M Boiler Attendant (BPS-01)	7	7	129,000		129,000
B081-M Brass Polisher (BPS-01)	1	1	129,000		129,000
B095-M Bullock Man (BPS-01)	1	1	1,071,000		1,071,000
C027-M Carpenter (BPS-01)	1	2	113,000		252,000
C028-M Carpenter Cooly (BPS-01)	14	14	1,787,000		1,823,000
C112-M Chowkidar (BPS-01)	516	516	40,932,000		40,533,000
C130-M Cleaner (BPS-01)	16	16	2,541,000		2,541,000
C133-M Clean Man (BPS-01)	13	13	1,560,000		1,599,000
C193-M Cook (BPS-01)	17	17	2,400,000		2,400,000
C195-M Coolie (BPS-01)	192	192	18,388,000		17,278,000
C235-M Chowkidar-Cum-Cook (BPS-01)	63	63	10,128,000		10,128,000
C448-M Cook Helper (BPS-01)	4	4	408,000		441,000
C488-M Carpenter Helper (BPS-01)	1	1	95,000		95,000
E021-M Electric Coolie (BPS-01)	117	98	16,177,000		13,184,000
E028-M Electrical Coolie (BPS-01)	10	28	1,219,000		3,594,000
E040-M Electrician Grade-III (BPS-01)	1	1	112,000		132,000
E115-M Electrician Helper (BPS-01)		1			132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
E701-M Electrician Helper (BPS-01)	4	3	394,000		295,000
E716-M Electrician Cooli (BPS-01)	2	3	224,000		403,000
F022-M Ferro Khalasi (BPS-01)	20	20	3,314,000		3,314,000
F023-M Ferro Printer (BPS-01)	4	4	244,000		244,000
F048-M Fireman (BPS-01)	1	1	129,000		129,000
F054-M Fitter Coolie (BPS-01)	30	30	7,030,000		7,030,000
F087-M Frash (BPS-01)	37	37	6,147,000		6,147,000
G009-M Garden Coolie (BPS-01)	12	12	1,448,000		1,502,000
G011-M Gardener (BPS-01)	2	2	255,000		255,000
G020-M Gasman (BPS-01)	8	8	1,038,000		1,038,000
G025-M Gatekeeper (BPS-01)	2	2	255,000		255,000
G051-M Glazier (BPS-01)	1	1	129,000		129,000
H076-M Helper (BPS-01)	13	13	1,483,000		1,629,000
L006-M Laboratory Attendant (BPS-01)	4	4	534,000		534,000
L074-M Lift Operator (BPS-01)	25	25	3,620,000		3,620,000
L083-M Lineman (BPS-01)	42	42	5,309,000		5,343,000
M019-M Mali (BPS-01)	473	473	68,098,000		67,945,000
M023-M Mali-Cum-Bullockman (BPS-01)	2	2	269,000		269,000
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11	1,441,000		1,441,000
M046-M Masalchi (BPS-01)	21	21	2,420,000		2,511,000
M049-M Mason Coolie (BPS-01)	1	1	112,000		132,000
M060-M Material Checker (BPS-01)	1	1	129,000		129,000
N006-M Naib Qasid (BPS-01)	29	29	3,117,000		3,117,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	2	319,000		319,000
P009-M Painter (BPS-01)	6	6	709,000		803,000
P096-M Plumber Coolie (BPS-01)	10	10	1,115,000		1,350,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	2,039,000		2,039,000
P108-M Polisher (BPS-01)	3	3	440,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
P195-M Pumping Engineer Driver (BPS-01)	6	6	789,000		789,000
P309-M Painter Cum Polisher (BPS-01)	1	1	155,000		180,000
P382-M Plumber Helper (BPS-01)	33	33	917,000		1,126,000
S059-M Security Guard (BPS-01)	1	1	106,000		129,000
S146-M Sewerman (BPS-01)	349	349	32,846,000		33,211,000
S169-M Skilled Coolie (BPS-01)	44	44	4,345,000		4,547,000
S235-M Store Assistant (BPS-01)	6	6	455,000		455,000
S238-M Store Chowkidar (BPS-01)	14	14	1,839,000		1,839,000
S292-M Supervisor (BPS-01)	1	1	116,000		136,000
S311-M Sanitary Worker (BPS-01)	573	573	64,346,000		64,481,000
V004-M Valveman (BPS-01)	1	1	128,000		128,000
W001-M Waiter (BPS-01)	1	1	116,000		136,000
W014-M Washerman (Part Time) (BPS-01)	8	8	869,000		922,000
W018-M Watchman (BPS-01)	2	2	245,000		303,000
W043-M White Washer (BPS-01)	2	2	254,000		254,000
W049-M Wireman (BPS-01)	17	17	1,916,000		1,966,000
A01152 Personal pay			3,590,000	21,661,000	3,590,000
A01153 Special Pay			5,000	2,000	5,000
A01155 Qualification Pay			54,000	26,000	54,000
A01156 Total Pay of contract staff			<u>672,000</u>	<u>311,000</u>	<u>672,000</u>
A01170 Others			4,442,000	1,631,000	1,083,000
A012 TOTAL ALLOWANCES			<u>1,050,969,000</u>	<u>1,428,144,000</u>	<u>1,086,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,044,869,000</u>	<u>1,399,807,000</u>	<u>1,079,869,000</u>
A01201 Senior Post Allowance			10,000	10,000	10,000
A01202 House Rent Allowance			127,002,000	181,492,000	135,291,000
A01203 Conveyance Allowance			141,447,000	222,408,000	150,355,000
A01205 Dearness Allowance			9,000	2,000	9,000
A01207 Washing Allowance			5,000	1,000	10,000
A01208 Dress Allowance			8,000	3,000	8,000
A01209 Special Additional Allowance			3,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A0120D Integrated Allowance			8,574,000	6,654,000	5,006,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			89,000	370,000	1,000
A0120Q Fixed Daily Allowance			2,611,000	3,281,000	2,888,000
A0120X Ad - hoc Allowance - 2010			24,000	278,000	
A01210 Risk Allowance			14,000	9,000	14,000
A01211 Hill Allowance			2,824,000	1,578,000	2,165,000
A01216 Qualification Allowance			1,518,000	1,874,000	1,800,000
A01217 Medical Allowance			94,352,000	129,476,000	101,861,000
A0121N Personal Allowance			5,228,000	17,464,000	16,000,000
A0121Q Audit & Accounts Allowance			2,864,000	3,107,000	2,864,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			8,000	74,000	8,000
A01227 Project Allowance			8,000	1,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	3,000	
A0122H Chief Minister's Office Special Allowance				578,000	
A0122M Adhoc Relief Allowance-2016			110,106,000	143,787,000	113,988,000
A0122N Special Conveyance Allowance to Disabled Employees			463,000	1,916,000	2,100,000
A0122Y Ad-hoc Relief Allowance 2017			143,695,000	189,154,000	155,780,000
A01235 Secretariat allowance			857,000	707,000	1,000
A01238 Charge Allowance				36,000	
A01239 Special Allowance				<u>36,000</u>	
001 Special Allowance				36,000	
A0123G Ad-hoc Relief Allowance-2018			129,217,000	189,091,000	155,787,000
A0123P Ad-hoc Relief A 2019			132,466,000	175,587,000	140,784,000
A01264 Technical Allowance			102,218,000	100,350,000	70,000,000
A01270 Others			<u>39,237,000</u>	<u>30,472,000</u>	<u>23,125,000</u>
001 Others			7,965,000	9,588,000	1,500,000
024 Ph.D. Allowance					50,000
027 Personal Allowance			85,000	88,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			31,187,000	20,796,000	21,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,100,000</u>	<u>28,337,000</u>	<u>6,878,000</u>
A01273 Honoraria			<u>1,062,000</u>	<u>11,422,000</u>	<u>2,500,000</u>
000 Honoraria			1,062,000	11,422,000	2,500,000
A01274 Medical Charges			3,160,000	14,328,000	2,500,000
A01278 Leave Salary			226,000	1,587,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01290 Governor's House Allowance			1,200,000	928,000	1,200,000
A01299 Others			<u>452,000</u>	<u>72,000</u>	<u>452,000</u>
001 Others			452,000	72,000	452,000
A03 TOTAL OPERATING EXPENSES			<u>95,767,000</u>	<u>139,988,000</u>	<u>90,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,511,000</u>	<u>11,808,000</u>	<u>8,420,000</u>
A03201 Postage and Telegraph			927,000	1,577,000	973,000
A03202 Telephone and Trunk Call			7,161,000	9,812,000	7,161,000
A03203 Telex Teleprinter and Fax			43,000	41,000	43,000
A03204 Electronic Communication			43,000	62,000	43,000
A03205 Courier and Pilot Service			337,000	316,000	200,000
A033 TOTAL UTILITIES			<u>23,768,000</u>	<u>36,619,000</u>	<u>23,768,000</u>
A03301 Gas			2,528,000	4,074,000	2,528,000
A03302 Water			337,000	1,119,000	337,000
A03303 Electricity			<u>20,313,000</u>	<u>30,722,000</u>	<u>20,313,000</u>
001 Electricity			20,313,000	30,722,000	20,313,000
A03304 Hot and Cold Weather Charges			590,000	704,000	590,000
A034 TOTAL OCCUPANCY COSTS			<u>2,248,000</u>	<u>1,118,000</u>	<u>2,077,000</u>
A03402 Rent for Office Building			843,000	432,000	900,000
A03403 Rent for Residential Building			405,000	180,000	200,000
A03404 Rent for other building			73,000	28,000	50,000
A03407 Rates and Taxes			927,000	478,000	927,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,040,000</u>	<u>71,838,000</u>	<u>41,528,000</u>
A03801 Training - domestic			<u>6,480,000</u>		<u>3,000,000</u>
001 Training - domestic			6,480,000		3,000,000
A03805 Travelling Allowance			<u>12,150,000</u>	<u>25,097,000</u>	<u>12,150,000</u>
001 Travelling Allowance			12,150,000	25,097,000	12,150,000
A03806 Transportation of Goods			632,000	593,000	600,000
A03807 P.O.L Charges			25,272,000	45,813,000	25,272,000
A03808 Conveyance Charges			506,000	335,000	506,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A039 TOTAL GENERAL			<u>16,200,000</u>	<u>18,605,000</u>	<u>14,285,000</u>
A03901 Stationery			7,290,000	7,835,000	7,300,000
A03902 Printing and Publication			<u>4,050,000</u>	<u>4,497,000</u>	<u>2,000,000</u>
001 Printing and Publications			4,050,000	4,497,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>405,000</u>	<u>596,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			405,000	596,000	405,000
A03906 Uniforms and Protective Clothing			405,000	769,000	405,000
A03907 Advertising & Publicity			<u>405,000</u>	<u>380,000</u>	<u>405,000</u>
001 Advertising & Publicity			405,000	380,000	405,000
A03917 Law Charges			405,000	790,000	405,000
A03918 Exhibitions, Fairs & Other National Celebrations			405,000	380,000	405,000
A03942 Cost of Other Stores			<u>1,215,000</u>	<u>1,639,000</u>	<u>1,280,000</u>
001 Cost of Other Stores			1,215,000	1,639,000	1,280,000
A03970 Others			<u>1,620,000</u>	<u>1,719,000</u>	<u>1,680,000</u>
001 Others			1,620,000	1,719,000	1,680,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>82,000,000</u>	<u>143,120,000</u>	<u>120,000,000</u>
A041 TOTAL PENSION			<u>82,000,000</u>	<u>143,120,000</u>	<u>120,000,000</u>
A04114 Superannuation Encashment Of L.P.R			82,000,000	143,120,000	120,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,000,000</u>	<u>113,838,000</u>	<u>55,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,000,000</u>	<u>113,838,000</u>	<u>55,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>65,000,000</u>	<u>113,838,000</u>	<u>55,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			65,000,000	113,838,000	55,000,000
A09 TOTAL PHYSICAL ASSETS			<u>184,000</u>	<u>2,032,000</u>	<u>184,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>569,000</u>	<u>46,000</u>
A09201 Hardware			46,000	569,000	46,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A095 TOTAL PURCHASE OF TRANSPORT			<u>46,000</u>	<u>24,000</u>	<u>46,000</u>
A09501 Transport			46,000	24,000	46,000
001 Transport			46,000	24,000	46,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>418,000</u>	<u>46,000</u>
A09601 Plant and Machinery			46,000	418,000	46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>1,021,000</u>	<u>46,000</u>
A09701 Purchase of Furniture and Fixture			46,000	1,021,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,740,000</u>	<u>21,362,000</u>	<u>16,740,000</u>
A130 TOTAL TRANSPORT			<u>4,650,000</u>	<u>8,024,000</u>	<u>4,650,000</u>
A13001 Transport			4,650,000	8,024,000	4,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,650,000</u>	<u>4,960,000</u>	<u>4,650,000</u>
A13101 Machinery and Equipment			4,650,000	4,960,000	4,650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,720,000</u>	<u>4,188,000</u>	<u>3,720,000</u>
A13201 Furniture and Fixture			3,720,000	4,188,000	3,720,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,720,000</u>	<u>4,190,000</u>	<u>3,720,000</u>
A13701 Hardware			1,860,000	2,244,000	1,860,000
A13702 Software			1,860,000	1,946,000	1,860,000
Executive Engineers			2,848,547,000	3,675,446,000	3,416,277,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>198,373,000</u>	<u>230,000,000</u>	<u>208,291,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>198,373,000</u>	<u>230,000,000</u>	<u>208,291,000</u>
A13370 Others			<u>198,373,000</u>	<u>230,000,000</u>	<u>208,291,000</u>
002 General Administration			198,373,000	230,000,000	208,291,000
Maintenance and Repairs (Charged)			198,373,000	230,000,000	208,291,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>300,000,000</u>	<u>67,522,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>67,522,000</u>	<u>200,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>67,522,000</u>	<u>200,000,000</u>
001 Others			300,000,000	67,522,000	200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,687,200,000</u>	<u>5,805,316,000</u>	<u>1,000,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,687,200,000</u>	<u>5,805,316,000</u>	<u>1,000,000,000</u>
A13370 Others			<u>4,687,200,000</u>	<u>5,805,316,000</u>	<u>1,000,000,000</u>
003 Lumpsum Provision for Buildings Department			3,840,900,000	4,861,441,000	824,000,000
018 Maintenance & Rrepair Grant for Education Department			790,500,000	833,000,000	150,000,000
019 Repair & Maintenance of Buildings			55,800,000	110,875,000	26,000,000
Maintenance and Repairs (Voted)			4,987,200,000	5,872,838,000	1,200,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,835,000</u>	<u>11,483,000</u>	<u>8,835,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,835,000</u>		<u>8,835,000</u>
A13101 Machinery and Equipment			8,835,000		8,835,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>11,483,000</u>	
A13301 Office Buildings				11,483,000	
Tools and Plants			8,835,000	11,483,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>275,890,000</u>	<u>189,849,000</u>	<u>271,799,000</u>
A011 TOTAL PAY	428	427	<u>167,527,000</u>	<u>112,709,000</u>	<u>165,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	159	158	<u>100,502,000</u>	<u>74,116,000</u>	<u>99,727,000</u>
A01101 Total Basic Pay of Officers	159	158	<u>99,617,000</u>	<u>73,937,000</u>	<u>98,842,000</u>
C069-F Chief Architect (BPS-20)	1	1	1,093,000		1,093,000
D106-M Director Architecture (BPS-19)	11	11	11,127,000		11,127,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-19)	1	1	1,293,000		1,293,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	454,000		454,000
D060-M Deputy Director Architectures (BPS-18)	13	13	9,851,000		9,851,000
D283-M Deputy Director Architecture(Interior (BPS-18)	1	1	423,000		423,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	423,000		423,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	758,000		758,000
A032-M Administrative Officer (BPS-17)	1	1	824,000		824,000
A083-M Architectural Assistant (BPS-17)	16	16	11,659,000		11,659,000
A148-M Assistant Director (Arch) (BPS-17)	14	14	6,739,000		6,739,000
A432-M Assistant Director Architecture(Interior (BPS-17)	2	2	743,000		743,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	816,000		816,000
A584-M Assistant Director Arch: (CAD) (BPS-17)	14	14	7,350,000		7,350,000
C077-M Chief Draftsman (BPS-17)	1	1	726,000		726,000
G076-M Graphic Designer (BPS-17)	1	1	971,000		971,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1		775,000		
S321-M Superintendent (BPS-17)	6	6	4,207,000		4,207,000
A350-M Assistant/Head Clerk (BPS-16)	26	26	13,568,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	261,000		261,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	468,000		468,000
S082-M Senior Draftsman (BPS-16)	42	42	24,410,000		24,410,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	678,000		678,000
A01102 Personal pay			885,000	179,000	885,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>269</u>	<u>269</u>	<u>67,025,000</u>	<u>38,593,000</u>	<u>65,525,000</u>
A01151 Total Basic Pay of Other Staff	<u>269</u>	<u>269</u>	<u>66,582,000</u>	<u>38,583,000</u>	<u>65,082,000</u>
H030-M Head Draftsman (BPS-15)		52			21,161,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)	1	1	476,000		476,000
S216-M Stenographer (BPS-15)	12	12	3,340,000		3,340,000
J023-M Junior Draftsman (BPS-14)		38			7,798,000
S078-M Senior Clerk (BPS-14)	8	8	2,185,000		2,185,000
D222-M Draftsman (BPS-13)	52		22,161,000		
E075-M Estimator (BPS-11)	1	1	139,000		139,000
J019-M Junior Clerk (BPS-11)	18	18	3,553,000		3,553,000
J023-M Junior Draftsman (BPS-11)	38		7,798,000		
J068-M Junior Computer Technician (BPS-11)	11	11	1,623,000		1,623,000
Q005-M Quantity Surveyor (BPS-11)	1	1	148,000		148,000
T061-M Tracer (BPS-09)	15	15	2,189,000		2,189,000
M005-M Machine Operator (BPS-05)	9	9	2,213,000		2,213,000
D186-M Driver (BPS-04)	18	18	4,425,000		4,425,000
Q003-M Qasid (BPS-03)	1	1	265,000		265,000
C112-M Chowkidar (BPS-01)	11	11	2,390,000		2,390,000
F023-M Ferro Printer (BPS-01)	7	7	1,519,000		1,519,000
F087-M Frash (BPS-01)	1	1	105,000		105,000
M019-M Mali (BPS-01)	4	4	813,000		813,000

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CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
N006-M Naib Qasid (BPS-01)	48	48	8,333,000		7,833,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	2	2	508,000		508,000
S311-M Sanitary Worker (BPS-01)	11	11	2,399,000		2,399,000
A01152 Personal pay			443,000	10,000	443,000
A012 TOTAL ALLOWANCES			<u>108,363,000</u>	<u>77,140,000</u>	<u>106,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,583,000</u>	<u>74,832,000</u>	<u>101,767,000</u>
A01201 Senior Post Allowance			14,000	3,000	14,000
A01202 House Rent Allowance			14,072,000	11,338,000	14,072,000
A01203 Conveyance Allowance			13,010,000	10,109,000	13,010,000
A0120D Integrated Allowance			620,000	420,000	620,000
A01216 Qualification Allowance				441,000	400,000
A01217 Medical Allowance			8,408,000	6,060,000	8,408,000
A0121N Personal Allowance			2,434,000	3,111,000	2,434,000
A01224 Entertainment Allowance			124,000	12,000	50,000
A0122M Adhoc Relief Allowance-2016			9,735,000	8,300,000	9,735,000
A0122N Special Conveyance Allowance to Disabled Employees			310,000	60,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			17,571,000	11,275,000	16,500,000
A01237 Design Allowance			3,175,000	1,376,000	3,175,000
A0123G Ad-hoc Relief Allowance-2018			17,571,000	11,270,000	16,500,000
A0123P Ad-hoc Relief A 2019			9,735,000	8,700,000	9,735,000
A01252 Non Practicing Allowance			3,175,000	1,400,000	3,175,000
A01270 Others			<u>3,629,000</u>	<u>957,000</u>	<u>3,629,000</u>
001 Others			354,000	1,000	354,000
024 Ph.D. Allowance			443,000	50,000	443,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,832,000	906,000	2,832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,780,000</u>	<u>2,308,000</u>	<u>4,780,000</u>
A01273 Honoraria			<u>2,832,000</u>	<u>2,157,000</u>	<u>2,832,000</u>
000 Honoraria			2,832,000	2,157,000	2,832,000
A01274 Medical Charges			1,505,000	150,000	1,505,000
A01278 Leave Salary			443,000	1,000	443,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A03 TOTAL OPERATING EXPENSES			<u>29,446,000</u>	<u>20,954,000</u>	<u>29,116,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,674,000</u>	<u>1,811,000</u>	<u>2,674,000</u>
A03201 Postage and Telegraph			729,000	579,000	729,000
A03202 Telephone and Trunk Call			1,377,000	1,187,000	1,377,000
A03204 Electronic Communication			365,000	40,000	365,000
A03205 Courier and Pilot Service			203,000	5,000	203,000
A033 TOTAL UTILITIES			<u>6,416,000</u>	<u>3,591,000</u>	<u>6,416,000</u>
A03301 Gas			1,053,000	242,000	1,053,000
A03302 Water			57,000	22,000	57,000
A03303 Electricity			<u>4,860,000</u>	<u>3,212,000</u>	<u>4,860,000</u>
001 Electricity			4,860,000	3,212,000	4,860,000
A03304 Hot and Cold Weather Charges			446,000	115,000	446,000
A034 TOTAL OCCUPANCY COSTS			<u>559,000</u>	<u>451,000</u>	<u>559,000</u>
A03402 Rent for Office Building			486,000	432,000	486,000
A03407 Rates and Taxes			73,000	19,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,983,000</u>	<u>5,785,000</u>	<u>8,983,000</u>
A03801 Training - domestic			<u>405,000</u>	<u>3,000</u>	<u>405,000</u>
001 Training - domestic			405,000		405,000
A03805 Travelling Allowance			<u>4,455,000</u>	<u>3,177,000</u>	<u>4,455,000</u>
001 Travelling Allowance			4,455,000	3,177,000	4,455,000
A03807 P.O.L Charges			4,050,000	2,547,000	4,050,000
A03808 Conveyance Charges			73,000	58,000	73,000
A039 TOTAL GENERAL			<u>10,814,000</u>	<u>9,316,000</u>	<u>10,484,000</u>
A03901 Stationery			4,050,000	3,797,000	4,050,000
A03902 Printing and Publication			<u>567,000</u>	<u>532,000</u>	<u>500,000</u>
001 Printing and Publications			567,000	532,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			243,000	1,000	200,000
A03905 Newspapers Periodicals and Books			<u>486,000</u>	<u>181,000</u>	<u>350,000</u>

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
001 News Papers, Periodicals & Books			486,000	181,000	350,000
A03906 Uniforms and Protective Clothing			284,000	154,000	200,000
A03907 Advertising & Publicity			<u>324,000</u>	<u>94,000</u>	<u>324,000</u>
001 Advertising & Publicity			324,000	94,000	324,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>1,519,000</u>	<u>1,620,000</u>
001 Cost of Other Stores			1,620,000	1,519,000	1,620,000
A03955 Computer Stationary			1,620,000	1,519,000	1,620,000
A03970 Others			<u>1,620,000</u>	<u>1,519,000</u>	<u>1,620,000</u>
001 Others			1,620,000	1,519,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>7,701,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>9,500,000</u>	<u>7,701,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			9,500,000	7,701,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,600,000</u>	<u>1,000</u>	<u>7,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,600,000</u>	<u>1,000</u>	<u>7,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,600,000</u>	<u>1,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			11,600,000	1,000	7,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	1,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,928,000</u>	<u>8,374,000</u>	<u>9,027,000</u>
A130 TOTAL TRANSPORT			<u>2,790,000</u>	<u>2,616,000</u>	<u>2,790,000</u>
A13001 Transport			2,790,000	2,616,000	2,790,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,046,000</u>	<u>1,919,000</u>	<u>2,046,000</u>
A13101 Machinery and Equipment			2,046,000	1,919,000	2,046,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,046,000</u>	<u>1,919,000</u>	<u>2,046,000</u>
A13201 Furniture and Fixture			2,046,000	1,919,000	2,046,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,046,000</u>	<u>1,920,000</u>	<u>2,145,000</u>
A13701 Hardware			744,000	698,000	744,000
A13702 Software			651,000	611,000	651,000
A13703 I.T. Equipment			651,000	611,000	750,000
Chief Architect			335,464,000	226,880,000	324,552,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>50,588,000</u>	<u>46,844,000</u>	<u>47,731,000</u>
A011 TOTAL PAY	103	105	<u>28,573,000</u>	<u>27,158,000</u>	<u>29,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>12,019,000</u>	<u>10,873,000</u>	<u>12,019,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>11,833,000</u>	<u>10,545,000</u>	<u>11,833,000</u>
D100-M Director (BPS-19)	1	1	1,262,000		1,262,000
D051-M Deputy Director (BPS-18)	2	2	1,120,000		1,120,000
S112-M Senior Research Officer (BPS-18)	2	2	1,669,000		1,669,000
A146-M Assistant Director (BPS-17)	2	2	1,679,000		1,679,000
D277-M Divisional Accounts Officer (BPS-17)		1			970,000
J038-M Junior Research Officer (BPS-17)	2	2	1,270,000		1,270,000
S282-M Superintendent (BPS-17)	1	1	580,000		580,000
A097-M Assistant (BPS-16)	1	1	516,000		516,000
C176-M Computer Programmer (BPS-16)	1	1	238,000		238,000
D277-M Divisional Accounts Officer (BPS-16)	1		970,000		
H024-M Head Clerk (BPS-16)	1	1	420,000		420,000
R095-M Research Assistant (BPS-16)	7	7	2,109,000		2,109,000
A01102 Personal pay			186,000	232,000	186,000
A01105 Qualification Pay				96,000	
A011-2 TOTAL PAY OF OTHER STAFF	82	84	<u>16,554,000</u>	<u>16,285,000</u>	<u>17,159,000</u>
A01151 Total Basic Pay of Other Staff	82	84	<u>16,507,000</u>	<u>16,242,000</u>	<u>17,112,000</u>
C233-M Computer Operator (BPS-15)	2	2	945,000		945,000
S216-M Stenographer (BPS-15)	3	3	861,000		861,000
S078-M Senior Clerk (BPS-14)	4	4	1,230,000		1,230,000
S271-M Sub-Engineer (BPS-14)	1	1	169,000		169,000
C233-M Computer Operator (BPS-12)	1	1	178,000		178,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4395	Director Building Research Station Lahor						
J019-M	Junior Clerk	(BPS-11)	4	4	593,000		593,000
T061-M	Tracer	(BPS-09)	1	1	331,000		331,000
D167-M	Documentation Assistant	(BPS-08)	1	1	355,000		355,000
I035-M	Instrument Mechanic	(BPS-08)	1	1	392,000		355,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			355,000
P052-M	Photographer	(BPS-08)	1	1	355,000		355,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			287,000
S250-M	Store Keeper	(BPS-07)	1	1	287,000		287,000
L004-M	Laboratory Assistant	(BPS-06)	16	16	3,607,000		3,607,000
C029-M	Carpenter G-I	(BPS-05)	1	1	277,000		277,000
F053-M	Fitter	(BPS-05)	1	1	124,000		124,000
L041-M	Lathe Assistant	(BPS-05)	1	1	295,000		295,000
D186-M	Driver	(BPS-04)	4	4	865,000		865,000
C112-M	Chowkidar	(BPS-01)	3	3	348,000		348,000
C195-M	Coolie	(BPS-01)	1	1	131,000		131,000
L006-M	Laboratory Attendant	(BPS-01)	19	19	2,402,000		2,402,000
M019-M	Mali	(BPS-01)	3	3	393,000		393,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,696,000		1,696,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	196,000		196,000
S169-M	Skilled Coolie	(BPS-01)	1	1	222,000		222,000
S311-M	Sanitary Worker	(BPS-01)	2	2	255,000		255,000
A01152	Personal pay				47,000	43,000	47,000
A012	TOTAL ALLOWANCES				<u>22,015,000</u>	<u>19,686,000</u>	<u>18,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,709,000</u>	<u>18,624,000</u>	<u>17,274,000</u>
A01202	House Rent Allowance				1,847,000	1,200,000	1,247,000
A01203	Conveyance Allowance				2,886,000	2,310,000	2,486,000
A0120D	Integrated Allowance				92,000	78,000	72,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045720	OTHERS				
LQ4395	Director Building Research Station Lahor				
A01216	Qualification Allowance		169,000	330,000	188,000
A01217	Medical Allowance		1,877,000	1,877,000	1,677,000
A0121N	Personal Allowance		191,000	355,000	215,000
A0121Q	Audit & Accounts Allowance		91,000	102,000	105,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016		2,154,000	2,000,000	2,070,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		2,821,000	2,750,000	2,221,000
A0123G	Ad-hoc Relief Allowance-2018		2,821,000	2,750,000	2,221,000
A0123P	Ad-hoc Relief A 2019		2,242,000	2,250,000	2,221,000
A01264	Technical Allowance		2,317,000	2,560,000	2,317,000
A01270	Others		<u>1,173,000</u>	<u>8,000</u>	<u>180,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,173,000	8,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,306,000</u>	<u>1,062,000</u>	<u>1,279,000</u>
A01273	Honoraria		<u>1,029,000</u>	<u>1,029,000</u>	<u>1,029,000</u>
000	Honoraria		1,029,000	1,029,000	1,029,000
A01274	Medical Charges		277,000	33,000	250,000
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>9,839,000</u>	<u>10,877,000</u>	<u>10,667,000</u>
A032	TOTAL COMMUNICATIONS		<u>312,000</u>	<u>222,000</u>	<u>323,000</u>
A03201	Postage and Telegraph		35,000	33,000	37,000
A03202	Telephone and Trunk Call		162,000	110,000	170,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03204 Electronic Communication			22,000		22,000
A03205 Courier and Pilot Service			10,000	3,000	11,000
A03206 Photography charges			81,000	76,000	81,000
A03270 Others			2,000		2,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>3,494,000</u>	<u>3,098,000</u>
A03301 Gas			577,000	541,000	606,000
A03303 Electricity			<u>1,998,000</u>	<u>2,929,000</u>	<u>2,466,000</u>
001 Electricity			1,998,000	2,929,000	2,466,000
A03304 Hot and Cold Weather Charges			20,000	19,000	21,000
A03370 Others			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>164,000</u>	<u>14,000</u>
A03407 Rates and Taxes				163,000	
A03408 Rent of Machine & Equipment			9,000		10,000
A03410 Security			2,000	1,000	2,000
A03470 Others			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,538,000</u>	<u>3,903,000</u>	<u>3,715,000</u>
A03805 Travelling Allowance			<u>1,222,000</u>	<u>1,146,000</u>	<u>1,283,000</u>
001 Travelling Allowance			1,222,000	1,146,000	1,283,000
A03807 P.O.L Charges			2,234,000	2,645,000	2,346,000
A03808 Conveyance Charges			81,000	111,000	85,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	
A039 TOTAL GENERAL			<u>3,376,000</u>	<u>3,094,000</u>	<u>3,517,000</u>
A03901 Stationery			386,000	362,000	405,000
A03902 Printing and Publication			<u>162,000</u>	<u>151,000</u>	<u>162,000</u>
001 Printing and Publications			162,000	151,000	162,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000		9,000
A03904 Hire of Vehicles			2,000		2,000
A03905 Newspapers Periodicals and Books			<u>243,000</u>	<u>228,000</u>	<u>243,000</u>
001 News Papers, Periodicals & Books			243,000	228,000	243,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03906 Uniforms and Protective Clothing			41,000	38,000	41,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>28,000</u>	<u>41,000</u>
001 Advertising & Publicity			41,000	28,000	41,000
A03917 Law Charges			9,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000		41,000
A03942 Cost of Other Stores			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,276,000</u>
001 Cost of Other Stores			1,215,000	1,139,000	1,276,000
A03954 Ordinance Store			2,000		2,000
A03955 Computer Stationary			9,000	8,000	9,000
A03970 Others			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,276,000</u>
001 Others			1,215,000	1,139,000	1,276,000
A03982 Capacity Building			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	3,300,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>3,887,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>3,887,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>	<u>3,887,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,400,000	3,887,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>276,000</u>	<u>258,000</u>	<u>290,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>182,000</u>	<u>170,000</u>	<u>192,000</u>
A09201 Hardware			91,000	85,000	96,000
A09203 I.T. Equipment			91,000	85,000	96,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000</u>		<u>2,000</u>
A09411 General Utility Chemicals			2,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>44,000</u>	<u>48,000</u>
A09601 Plant and Machinery			46,000	44,000	48,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>44,000</u>	<u>48,000</u>
A09701 Purchase of Furniture and Fixture			46,000	44,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,367,000</u>	<u>4,847,000</u>	<u>2,461,000</u>
A130 TOTAL TRANSPORT			<u>972,000</u>	<u>3,439,000</u>	<u>1,000,000</u>
A13001 Transport			972,000	3,439,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>872,000</u>	<u>977,000</u>
A13101 Machinery and Equipment			930,000	872,000	977,000
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>349,000</u>	<u>391,000</u>
A13201 Furniture and Fixture			372,000	349,000	391,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>93,000</u>	<u>187,000</u>	<u>93,000</u>
A13370 Others			<u>93,000</u>	<u>187,000</u>	<u>93,000</u>
001 Others			93,000	187,000	
Director Building Research Station Lahor			68,500,000	70,013,000	65,579,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,528	12,820,549,000	15,182,935,000	5,741,418,000	3,321,847,000	9,063,265,000
TOTAL	15,528	12,820,549,000	15,182,935,000	5,741,418,000	3,321,847,000	9,063,265,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>9,063,265,000</u>
Total:	<u>9,063,265,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	753,597,000	552,753,000	780,551,000
045202 HIGHWAYS ROADS AND BRIDGES	11,837,343,000	14,435,560,000	8,040,715,000
045220 OTHERS	229,609,000	194,622,000	241,999,000
TOTAL	12,820,549,000	15,182,935,000	9,063,265,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	4,067,832,000	4,381,167,000	4,306,921,000
LQ4264	MAINTENANCE AND REPAIR	6,028,159,000	8,840,250,000	1,822,107,000
LQ4265	TOOLS AND PLANTS	14,880,000	13,950,000	14,800,000
LQ4628	LAHORE RING ROAD AUTHORITY	1,647,125,000	1,136,630,000	1,812,676,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	21,298,000	13,823,000	22,474,000
LQ5298	DIRECTOR PLANNING AND DESIGN	79,347,000	63,563,000	84,211,000
LW4001	CHIEF ENGINEERS	319,034,000	203,089,000	325,262,000
LW4002	SUPERINTENDING ENGINEERS	434,563,000	349,664,000	455,289,000
LW4003	DIRECTORATE OF BRIDGES	37,480,000	31,563,000	38,206,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	90,275,000	79,474,000	95,986,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	10,435,000	18,000	10,435,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	70,121,000	69,744,000	74,898,000
TOTAL		12,820,549,000	15,182,935,000	9,063,265,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,552,587,000</u>	<u>4,790,415,000</u>	<u>5,741,418,000</u>
A011	PAY	<u>3,051,360,000</u>	<u>2,570,678,000</u>	<u>3,092,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>508,094,000</u>	<u>422,382,000</u>	<u>520,874,000</u>
A01101	Basic Pay of Officers	503,360,000	372,793,000	516,195,000
A01102	Personal pay	4,031,000	1,948,000	3,963,000
A01103	Special Pay	89,000	25,000	89,000
A01105	Qualification Pay	614,000	575,000	627,000
A01150	Others		47,041,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,543,266,000</u>	<u>2,148,296,000</u>	<u>2,571,892,000</u>
A01151	Basic Pay of Other Staff	2,515,053,000	2,145,566,000	2,568,170,000
A01152	Personal pay	26,790,000	1,570,000	2,323,000
A01153	Special Pay	34,000	1,000	10,000
A01156	Pay of contract staff	1,328,000	1,158,000	1,328,000
A01170	Others	61,000	1,000	61,000
A012	ALLOWANCES	<u>2,501,227,000</u>	<u>2,219,737,000</u>	<u>2,648,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,399,803,000</u>	<u>2,185,546,000</u>	<u>2,533,900,000</u>
A01201	Senior Post Allowance	80,000	80,000	90,000
A01202	House Rent Allowance	233,323,000	237,322,000	241,572,000
A01203	Conveyance Allowance	272,244,000	254,917,000	269,907,000
A01207	Washing Allowance	1,152,000	692,000	1,309,000
A01208	Dress Allowance	426,000	73,000	469,000
A0120D	Integrated Allowance	5,758,000	5,279,000	5,728,000
A0120Q	Fixed Daily Allowance	122,167,000	63,806,000	141,306,000
A0120X	Ad - hoc Allowance - 2010	452,000	452,000	
A01210	Risk Allowance	16,000	1,000	16,000
A01211	Hill Allowance	2,968,000	3,066,000	3,265,000
A01216	Qualification Allowance	4,237,000	4,053,000	5,323,000
A01217	Medical Allowance	234,172,000	191,273,000	213,607,000
A01218	Fixed stationary allowance	16,000	16,000	
A0121N	Personal Allowance	26,750,000	24,069,000	32,614,000
A0121Q	Audit & Accounts Allowance	3,237,000	2,901,000	3,239,000
A01224	Entertainment Allowance	314,000	202,000	302,000
A01226	Computer Allowance	126,000	37,000	134,000
A0122M	Adhoc Relief Allowance-2016	200,260,000	192,550,000	203,523,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,838,000	4,068,000	2,980,000
A0122P	Special Healthcare Allowance			2,785,000
A0122Y	Ad-hoc Relief Allowance 2017	254,191,000	253,334,000	275,952,000

PC21025 (025)
COMMUNICATIONS

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01232 Performance evaluation allowance	133,675,000	73,736,000	155,545,000
A01236 Deputation Allowance	3,309,000	147,000	2,817,000
A01237 Design Allowance	2,284,000	522,000	780,000
A01238 Charge Allowance	1,549,000	595,000	1,387,000
A01239 Special Allowance	18,659,000	11,577,000	21,014,000
A0123E Executive Allowance	7,656,000	942,000	9,302,000
A0123G Ad-hoc Relief Allowance-2018	259,444,000	251,776,000	279,249,000
A0123P Ad-hoc Relief A 2019	260,707,000	238,626,000	289,491,000
A01241 Utility allowance for electricity	53,288,000		61,607,000
A01242 Consolidation Travelling Allowance	303,000	103,000	130,000
A01243 Special travelling allowance	96,000	111,000	
A01250 Incentive Allowance		1,650,000	2,400,000
A01252 Non Practicing Allowance	3,000	3,000	3,000
A01260 Ration Allowance	7,288,000	4,134,000	8,398,000
A01261 Constiblerly Allowance for Police Personnel	2,850,000	54,000	3,219,000
A01264 Technical Allowance	170,706,000	292,123,000	176,506,000
A01270 Others	113,259,000	71,256,000	117,931,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,424,000</u>	<u>34,191,000</u>	<u>114,752,000</u>
A01273 Honoraria	26,049,000	19,945,000	30,352,000
A01274 Medical Charges	70,662,000	11,831,000	79,201,000
A01277 Contingent Paid Staff	2,214,000	1,000	2,621,000
A01278 Leave Salary	2,096,000	2,407,000	2,341,000
A01279 Extra duty allowance	179,000	3,000	52,000
A01299 Others	224,000	4,000	185,000
A03 TOTAL OPERATING EXPENSES	<u>282,266,000</u>	<u>275,476,000</u>	<u>350,057,000</u>
A031 FEES	<u>14,000</u>		<u>14,000</u>
A03101 Bank fees	7,000		7,000
A03102 Legal fees	7,000		7,000
A032 COMMUNICATIONS	<u>12,117,000</u>	<u>13,307,000</u>	<u>15,289,000</u>
A03201 Postage and Telegraph	1,682,000	1,555,000	1,853,000
A03202 Telephone and Trunk Call	10,118,000	11,622,000	13,045,000
A03204 Electronic Communication	92,000		62,000
A03205 Courier and Pilot Service	215,000	127,000	319,000
A03270 Others	10,000	3,000	10,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>50,934,000</u>	<u>47,571,000</u>	<u>64,425,000</u>
A03301	Gas	4,479,000	4,324,000	5,351,000
A03302	Water	841,000	1,134,000	1,277,000
A03303	Electricity	44,951,000	41,501,000	56,944,000
A03304	Hot and Cold Weather Charges	663,000	612,000	853,000
A034	OCCUPANCY COSTS	<u>15,416,000</u>	<u>16,032,000</u>	<u>14,674,000</u>
A03402	Rent for Office Building	13,401,000	14,580,000	12,350,000
A03407	Rates and Taxes	2,015,000	1,452,000	2,324,000
A036	MOTOR VEHICLES	<u>818,000</u>		<u>833,000</u>
A03603	Registration	811,000		826,000
A03670	Others	7,000		7,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>5,351,000</u>	<u>4,939,000</u>	<u>6,930,000</u>
A03701	Computer	83,000		102,000
A03770	Other	5,268,000	4,939,000	6,828,000
A038	TRAVEL & TRANSPORTATION	<u>123,488,000</u>	<u>135,292,000</u>	<u>145,748,000</u>
A03805	Travelling Allowance	28,140,000	33,182,000	36,081,000
A03807	P.O.L Charges	93,988,000	101,311,000	108,522,000
A03808	Conveyance Charges	696,000	369,000	634,000
A03809	CNG Charges (Govt)	216,000	10,000	63,000
A03820	Others	448,000	420,000	448,000
A039	GENERAL	<u>74,128,000</u>	<u>58,335,000</u>	<u>102,144,000</u>
A03901	Stationery	7,772,000	8,163,000	9,621,000
A03902	Printing and Publication	6,154,000	6,204,000	7,855,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	1,057,000	1,048,000	1,443,000
A03906	Uniforms and Protective Clothing	12,076,000	5,581,000	15,534,000
A03907	Advertising & Publicity	3,739,000	3,593,000	4,797,000
A03917	Law Charges	1,735,000	6,450,000	2,100,000
A03918	Exhibitions, Fairs & Other National Celebrations	453,000	425,000	472,000
A03919	Payments to Others for Service Rendered	3,565,000	803,000	3,727,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	28,335,000	18,070,000	44,103,000
A03942	Cost of Other Stores	3,136,000	3,051,000	3,914,000
A03954	Ordinance Store	568,000		736,000
A03955	Computer Stationary	1,966,000	1,974,000	3,343,000
A03970	Others	3,570,000	2,971,000	4,497,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>208,500,000</u>	<u>413,964,000</u>	<u>309,000,000</u>
A041	PENSION	<u>208,500,000</u>	<u>413,964,000</u>	<u>309,000,000</u>
A04114	Superannuation Encashment Of L.P.R	208,500,000	413,964,000	309,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>468,801,000</u>	<u>415,723,000</u>	<u>584,002,000</u>
A052	GRANTS-DOMESTIC	<u>468,801,000</u>	<u>415,723,000</u>	<u>584,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	168,801,000	297,092,000	284,002,000
A05270	To Others	300,000,000	118,631,000	300,000,000
A06	TOTAL TRANSFERS	<u>46,072,000</u>	<u>101,399,000</u>	<u>57,374,000</u>
A061	SCHOLARSHIP	<u>22,000</u>		<u>22,000</u>
A06103	Cash Awards	22,000		22,000
A063	ENTERTAINMENT & GIFTS	<u>550,000</u>	<u>516,000</u>	<u>577,000</u>
A06301	Entertainments & Gifts	550,000	516,000	577,000
A064	OTHER TRANSFER PAYMENTS	<u>45,500,000</u>	<u>100,883,000</u>	<u>56,775,000</u>
A06402	Contribution/transfer to reserve fund	45,500,000	100,883,000	56,775,000
A09	TOTAL PHYSICAL ASSETS	<u>71,609,000</u>	<u>7,394,000</u>	<u>1,447,000</u>
A092	COMPUTER EQUIPMENT	<u>1,311,000</u>	<u>1,371,000</u>	<u>1,447,000</u>
A09202	Software	310,000	100,000	342,000
A09203	I.T. Equipment	1,001,000	1,271,000	1,105,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>63,746,000</u>		
A09501	Transport	63,700,000		
A09503	Others	46,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>6,370,000</u>	<u>6,023,000</u>	
A09601	Plant and Machinery	6,370,000	6,023,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>182,000</u>		
A09701	Purchase of Furniture and Fixture	182,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,190,714,000</u>	<u>9,178,564,000</u>	<u>2,019,967,000</u>
A130	TRANSPORT	<u>15,997,000</u>	<u>21,391,000</u>	<u>18,538,000</u>
A13001	Transport	15,997,000	21,391,000	18,538,000
A131	MACHINERY AND EQUIPMENT	<u>19,828,000</u>	<u>19,639,000</u>	<u>20,430,000</u>
A13101	Machinery and Equipment	19,828,000	19,639,000	20,430,000
A132	FURNITURE AND FIXTURE	<u>2,157,000</u>	<u>2,563,000</u>	<u>2,636,000</u>
A13201	Furniture and Fixture	2,157,000	2,563,000	2,636,000
A133	BUILDINGS AND STRUCTURE	<u>884,000</u>		<u>997,000</u>
A13301	Office Buildings	884,000		997,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>6,150,162,000</u>	<u>9,134,491,000</u>	<u>1,975,705,000</u>
A13602	Other roads	6,150,162,000	9,134,491,000	1,975,705,000
A137	COMPUTER EQUIPMENT	<u>1,593,000</u>	<u>480,000</u>	<u>1,561,000</u>
A13701	Hardware	625,000	354,000	694,000
A13702	Software	670,000	63,000	746,000
A13703	I.T. Equipment	298,000	63,000	121,000
A139	TELECOMMUNICATION WORKS	<u>93,000</u>		<u>100,000</u>
A13920	Others-Repairs	93,000		100,000

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PC21025 (025)
COMMUNICATIONS

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	12,820,549,000	15,182,935,000	9,063,265,000

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	8092		19	8111	967,532,000
02	1285		4	1289	199,707,000
03	45		47	92	15,314,000
04	949		37	986	211,006,000
05	448		79	527	114,054,000
06	463			463	125,967,000
07	26		381	407	58,639,000
08	23			23	4,417,000
09	156		9	165	35,471,000
10	12			12	4,029,000
11	715		312	1027	193,114,000
12	18			18	4,856,000
13	146			146	45,490,000
14	738		208	946	378,470,000
15	468		58	526	210,104,000
16	240		64	304	134,425,000
17	298		45	343	227,316,000
18	85		13	98	91,534,000
19	32		5	37	50,219,000
20	6		2	8	12,701,000
TOTAL	14245		1283	15528	3,084,365,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>269,915,000</u>	<u>157,104,000</u>	<u>260,849,000</u>
A011 TOTAL PAY	460	461	<u>189,249,000</u>	<u>80,773,000</u>	<u>180,569,000</u>
A011-1 TOTAL PAY OF OFFICERS	157	157	<u>101,995,000</u>	<u>58,605,000</u>	<u>97,995,000</u>
A01101 Total Basic Pay of Officers	157	157	<u>100,933,000</u>	<u>58,043,000</u>	<u>96,933,000</u>
C080-M Chief Engineer (BPS-20)	6	6	9,894,000		9,498,000
D100-M Director (BPS-19)	10	10	14,448,000		13,870,000
D051-M Deputy Director (BPS-18)	12	12	15,685,000		15,058,000
A032-M Administrative Officer (BPS-17)	6	6	4,523,000		4,342,000
A143-M Assistant Design Officer (BPS-17)	3	3	1,697,000		1,629,000
C077-M Chief Draftsman (BPS-17)		5			2,628,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	526,000		505,000
S282-M Superintendent (BPS-17)	24	24	14,038,000		13,476,000
A097-M Assistant (BPS-16)	72	72	27,884,000		26,805,000
B088-M Budget and Accounts Officer (BPS-16)	6	6	3,229,000		3,100,000
C077-M Chief Draftsman (BPS-16)	5		2,737,000		
C176-M Computer Programmer (BPS-16)	6	6	3,136,000		3,011,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	3,136,000		3,011,000
A01102 Personal pay			1,062,000	562,000	1,062,000
A011-2 TOTAL PAY OF OTHER STAFF	303	304	<u>87,254,000</u>	<u>22,168,000</u>	<u>82,574,000</u>
A01151 Total Basic Pay of Other Staff	303	304	<u>87,159,000</u>	<u>22,159,000</u>	<u>82,479,000</u>
D222-M Draftsman (BPS-15)		8			3,220,000
H030-M Head Draftsman (BPS-15)		8			4,471,000
S216-M Stenographer (BPS-15)	24	24	13,698,000		12,876,000
S078-M Senior Clerk (BPS-14)	36	36	14,681,000		13,800,000
D222-M Draftsman (BPS-13)	8		3,425,000		

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
H030-M Head Draftsman (BPS-13)	8		4,756,000		
J019-M Junior Clerk (BPS-11)	72	72	20,772,000		19,773,000
T061-M Tracer (BPS-09)	4		858,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		1			301,000
T061-M Tracer (BPS-05)		4			807,000
D186-M Driver (BPS-04)	30	30	5,526,000		5,194,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	286,000		269,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			301,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1		320,000		
Q003-M Qasid (BPS-03)	6	6	1,714,000		1,611,000
D003-M Daftri (BPS-02)	24	24	4,919,000		4,624,000
C112-M Chowkidar (BPS-01)	12	12	1,925,000		1,810,000
F023-M Ferro Printer (BPS-01)	1	1	143,000		134,000
M019-M Mali (BPS-01)	4	4	686,000		645,000
N006-M Naib Qasid (BPS-01)	60	60	11,966,000		11,248,000
S311-M Sanitary Worker (BPS-01)	12	12	1,484,000		1,395,000
A01152 Personal pay			89,000	9,000	89,000
A01170 Others			6,000		6,000
A012 TOTAL ALLOWANCES			<u>80,666,000</u>	<u>76,331,000</u>	<u>80,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,894,000</u>	<u>74,075,000</u>	<u>77,190,000</u>
A01201 Senior Post Allowance			80,000	80,000	90,000
A01202 House Rent Allowance			8,142,000	8,542,000	8,142,000
A01203 Conveyance Allowance			10,620,000	7,620,000	8,620,000
A01207 Washing Allowance			2,000	1,000	
A0120D Integrated Allowance			399,000	249,000	299,000
A01216 Qualification Allowance			133,000	374,000	299,000
A01217 Medical Allowance			5,310,000	4,310,000	4,471,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A0121N Personal Allowance			181,000	256,000	250,000
A01224 Entertainment Allowance			89,000	69,000	70,000
A01226 Computer Allowance			45,000	1,000	45,000
A0122M Adhoc Relief Allowance-2016			5,134,000	5,634,000	6,134,000
A0122N Special Conveyance Allowance to Disabled Employees			107,000	122,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			8,537,000	7,837,000	8,537,000
A01238 Charge Allowance			266,000	366,000	500,000
A0123G Ad-hoc Relief Allowance-2018			8,537,000	7,737,000	8,537,000
A0123P Ad-hoc Relief A 2019			4,888,000	5,838,000	5,888,000
A01243 Special travelling allowance			96,000	111,000	
A01264 Technical Allowance			24,819,000	24,819,000	24,819,000
A01270 Others			<u>509,000</u>	<u>109,000</u>	<u>309,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			509,000	109,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,772,000</u>	<u>2,256,000</u>	<u>3,090,000</u>
A01273 Honoraria			<u>1,682,000</u>	<u>2,079,000</u>	<u>2,000,000</u>
000 Honoraria			1,682,000	2,079,000	2,000,000
A01274 Medical Charges			1,018,000	175,000	1,018,000
A01278 Leave Salary			27,000	1,000	27,000
A01299 Others			<u>45,000</u>	<u>1,000</u>	<u>45,000</u>
001 Others			45,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>21,841,000</u>	<u>22,671,000</u>	<u>26,463,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,648,000</u>	<u>2,144,000</u>	<u>1,682,000</u>
A03201 Postage and Telegraph			459,000	425,000	459,000
A03202 Telephone and Trunk Call			1,166,000	1,717,000	1,200,000
A03205 Courier and Pilot Service			15,000	1,000	15,000
A03270 Others			8,000	1,000	8,000
A033 TOTAL UTILITIES			<u>7,092,000</u>	<u>6,745,000</u>	<u>7,887,000</u>
A03301 Gas			365,000	1,000	365,000
A03302 Water			365,000	780,000	750,000
A03303 Electricity			<u>6,289,000</u>	<u>5,896,000</u>	<u>6,689,000</u>
001 Electricity			6,289,000		6,689,000
A03304 Hot and Cold Weather Charges			73,000	68,000	83,000

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COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>118,000</u>	<u>126,000</u>
A03407 Rates and Taxes			126,000	118,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,089,000</u>	<u>6,950,000</u>	<u>7,491,000</u>
A03805 Travelling Allowance			<u>1,174,000</u>	<u>2,352,000</u>	<u>1,574,000</u>
001 Travelling Allowance			1,174,000	2,352,000	1,574,000
A03807 P.O.L Charges			4,822,000	4,521,000	5,822,000
A03808 Conveyance Charges			73,000	59,000	75,000
A03809 CNG Charges (Govt)			11,000	10,000	11,000
A03820 Others			<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			9,000		9,000
A039 TOTAL GENERAL			<u>6,886,000</u>	<u>6,714,000</u>	<u>9,277,000</u>
A03901 Stationery			1,427,000	1,688,000	1,827,000
A03902 Printing and Publication			<u>588,000</u>	<u>651,000</u>	<u>688,000</u>
001 Printing and Publications			588,000	651,000	688,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>147,000</u>	<u>137,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			147,000	137,000	200,000
A03906 Uniforms and Protective Clothing			85,000	80,000	85,000
A03907 Advertising & Publicity			<u>336,000</u>	<u>275,000</u>	<u>636,000</u>
001 Advertising & Publicity			336,000	275,000	636,000
A03917 Law Charges			81,000	36,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	76,000	100,000
A03919 Payments to Others for Service Rendered			<u>365,000</u>	<u>1,000</u>	<u>365,000</u>
001 Payments to Others for Service Rendered			365,000	1,000	365,000
A03936 Foreign/Inland Training Course Fee			<u>2,097,000</u>	<u>1,966,000</u>	<u>3,097,000</u>
001 Foreign Training			2,097,000		3,097,000
A03942 Cost of Other Stores			<u>755,000</u>	<u>808,000</u>	<u>855,000</u>
001 Cost of Other Stores			755,000	808,000	855,000
A03955 Computer Stationary			252,000	336,000	452,000
A03970 Others			<u>671,000</u>	<u>659,000</u>	<u>871,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
001 Others			671,000	659,000	871,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>16,378,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>16,378,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	16,378,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>4,400,000</u>	<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>4,400,000</u>	<u>15,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>4,400,000</u>	<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	4,400,000	15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,278,000</u>	<u>2,536,000</u>	<u>2,950,000</u>
A130 TOTAL TRANSPORT			<u>1,063,000</u>	<u>1,197,000</u>	<u>1,500,000</u>
A13001 Transport			1,063,000	1,197,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>867,000</u>	<u>913,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			867,000	913,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>348,000</u>	<u>426,000</u>	<u>450,000</u>
A13201 Furniture and Fixture			348,000	426,000	450,000
Chief Engineers			319,034,000	203,089,000	325,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>361,058,000</u>	<u>292,700,000</u>	<u>366,207,000</u>
A011	TOTAL PAY		<u>698</u>	<u>699</u>	<u>229,765,000</u>	<u>167,911,000</u>	<u>230,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100</u>	<u>99</u>	<u>74,222,000</u>	<u>61,522,000</u>	<u>74,250,000</u>
A01101	Total Basic Pay of Officers		<u>100</u>	<u>99</u>	<u>73,420,000</u>	<u>61,420,000</u>	<u>73,448,000</u>
S290-M	Superintending Engineer	(BPS-19)	17	17	24,778,000		24,778,000
J038-M	Junior Research Officer	(BPS-17)	9	9	9,058,000		9,058,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			520,000
S282-M	Superintendent	(BPS-17)	16	16	10,577,000		10,577,000
A097-M	Assistant	(BPS-16)	35	35	19,807,000		19,807,000
C232-M	Circle Head Draftsman	(BPS-16)	17	17	5,669,000		5,669,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2		492,000		
R057-M	Research Assistant	(BPS-16)	2	2	1,260,000		1,260,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	470,000		470,000
S282-M	Superintendent	(BPS-16)	1	1	1,309,000		1,309,000
A01102	Personal pay				802,000	102,000	802,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>598</u>	<u>600</u>	<u>155,543,000</u>	<u>106,389,000</u>	<u>155,890,000</u>
A01151	Total Basic Pay of Other Staff		<u>598</u>	<u>600</u>	<u>155,339,000</u>	<u>106,339,000</u>	<u>155,686,000</u>
A011-M	Accounts Clerk	(BPS-15)	114	114	35,608,000		35,608,000
H030-M	Head Draftsman	(BPS-15)	17	17	8,764,000		8,764,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			266,000
S216-M	Stenographer	(BPS-15)	17	17	8,598,000		8,598,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		266,000		
D222-M	Draftsman	(BPS-13)	30	30	8,836,000		8,836,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	301,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
C173-M Computer Operator (BPS-12)	4	4	1,252,000		1,252,000
J019-M Junior Clerk (BPS-11)	121	121	22,702,000		22,702,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		1			190,000
T061-M Tracer (BPS-09)	16	16	3,748,000		3,748,000
L003-M Laboratory Assistant (BPS-06)	25	25	7,675,000		7,675,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	444,000		444,000
D186-M Driver (BPS-04)	32	32	9,012,000		9,012,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	337,000		337,000
D003-M Daftri (BPS-02)	16	16	3,993,000		3,993,000
D011-M Dak Runner (BPS-02)	10	10	2,260,000		2,260,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1			157,000
W019-M Water Carrier (BPS-02)	1	1	127,000		127,000
B004-M Bahishti (BPS-01)	3	3	575,000		575,000
C112-M Chowkidar (BPS-01)	25	25	5,020,000		5,020,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	770,000		770,000
L006-M Laboratory Attendant (BPS-01)	47	47	11,352,000		11,352,000
M019-M Mali (BPS-01)	11	11	1,995,000		1,995,000
N006-M Naib Qasid (BPS-01)	85	85	18,470,000		18,470,000
S311-M Sanitary Worker (BPS-01)	17	17	3,234,000		3,234,000
A01152 Personal pay			149,000	49,000	149,000
A01170 Others			<u>55,000</u>	<u>1,000</u>	<u>55,000</u>
002 Pay of Staff				1,000	
A012 TOTAL ALLOWANCES			<u>131,293,000</u>	<u>124,789,000</u>	<u>136,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,997,000</u>	<u>120,383,000</u>	<u>132,285,000</u>
A01202 House Rent Allowance			14,335,000	15,335,000	16,335,000
A01203 Conveyance Allowance			21,496,000	15,296,000	17,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A01207 Washing Allowance			18,000	8,000	5,000
A01208 Dress Allowance			27,000	2,000	5,000
A0120D Integrated Allowance			515,000	515,000	515,000
A01211 Hill Allowance			18,000	4,000	18,000
A01216 Qualification Allowance			608,000	508,000	608,000
A01217 Medical Allowance			9,647,000	9,847,000	10,647,000
A0121N Personal Allowance			797,000	97,000	797,000
A01224 Entertainment Allowance			142,000	92,000	142,000
A01226 Computer Allowance			16,000	1,000	16,000
A0122M Adhoc Relief Allowance-2016			13,129,000	12,129,000	13,129,000
A0122N Special Conveyance Allowance to Disabled Employees			319,000	369,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			16,758,000	16,758,000	17,758,000
A0123G Ad-hoc Relief Allowance-2018			16,758,000	16,758,000	17,758,000
A0123P Ad-hoc Relief A 2019			14,988,000	14,988,000	15,099,000
A01264 Technical Allowance			16,036,000	16,786,000	19,248,000
A01270 Others			<u>2,390,000</u>	<u>890,000</u>	<u>2,390,000</u>
001 Others			1,947,000	447,000	1,947,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000	443,000	443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,296,000</u>	<u>4,406,000</u>	<u>3,782,000</u>
A01273 Honoraria			<u>1,505,000</u>	<u>2,005,000</u>	<u>2,000,000</u>
000 Honoraria			1,505,000	2,005,000	2,000,000
A01274 Medical Charges			1,762,000	1,000	1,762,000
A01278 Leave Salary			29,000	2,400,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>23,404,000</u>	<u>28,531,000</u>	<u>28,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,130,000</u>	<u>2,497,000</u>	<u>2,351,000</u>
A03201 Postage and Telegraph			471,000	442,000	500,000
A03202 Telephone and Trunk Call			1,580,000	1,981,000	1,700,000
A03205 Courier and Pilot Service			78,000	73,000	150,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>5,584,000</u>	<u>6,015,000</u>	<u>5,813,000</u>
A03301 Gas			273,000	456,000	500,000
A03302 Water			110,000	133,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03303 Electricity			<u>5,103,000</u>	<u>5,284,000</u>	<u>5,103,000</u>
001 Electricity			5,103,000		5,103,000
A03304 Hot and Cold Weather Charges			98,000	142,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>118,000</u>	<u>110,000</u>	<u>1,318,000</u>
A03402 Rent for Office Building					1,200,000
A03407 Rates and Taxes			118,000	110,000	118,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,263,000</u>	<u>14,102,000</u>	<u>11,830,000</u>
A03805 Travelling Allowance			<u>3,240,000</u>	<u>5,118,000</u>	<u>4,240,000</u>
001 Travelling Allowance			3,240,000	5,118,000	4,240,000
A03807 P.O.L Charges			6,833,000	8,906,000	7,500,000
A03808 Conveyance Charges			189,000	77,000	89,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>5,309,000</u>	<u>5,807,000</u>	<u>7,343,000</u>
A03901 Stationery			1,155,000	1,383,000	1,355,000
A03902 Printing and Publication			<u>512,000</u>	<u>530,000</u>	<u>650,000</u>
001 Printing and Publications			512,000	530,000	650,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>103,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			110,000	103,000	150,000
A03906 Uniforms and Protective Clothing			183,000	172,000	283,000
A03907 Advertising & Publicity			<u>205,000</u>	<u>192,000</u>	<u>200,000</u>
001 Advertising & Publicity			205,000	192,000	200,000
A03917 Law Charges			119,000	1,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			98,000	92,000	98,000
A03936 Foreign/Inland Training Course Fee			<u>1,620,000</u>	<u>1,519,000</u>	<u>2,620,000</u>
001 Foreign Training			1,620,000		2,620,000
A03942 Cost of Other Stores			<u>413,000</u>	<u>587,000</u>	<u>450,000</u>
001 Cost of Other Stores			413,000	587,000	450,000
A03955 Computer Stationary			437,000	610,000	837,000
A03970 Others			<u>457,000</u>	<u>618,000</u>	<u>600,000</u>
001 Others			457,000	618,000	600,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,000,000</u>	<u>24,720,000</u>	<u>29,000,000</u>
A041 TOTAL PENSION			<u>19,000,000</u>	<u>24,720,000</u>	<u>29,000,000</u>
A04114 Superannuation Encashment Of L.P.R			19,000,000	24,720,000	29,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,000,000</u>	<u>1,000</u>	<u>28,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>28,000,000</u>	<u>1,000</u>	<u>28,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>28,000,000</u>	<u>1,000</u>	<u>28,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			28,000,000	1,000	28,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,101,000</u>	<u>3,712,000</u>	<u>3,427,000</u>
A130 TOTAL TRANSPORT			<u>1,025,000</u>	<u>1,436,000</u>	<u>1,200,000</u>
A13001 Transport			1,025,000	1,436,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,308,000</u>	<u>1,396,000</u>	<u>1,350,000</u>
A13101 Machinery and Equipment			1,308,000	1,396,000	1,350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>717,000</u>	<u>757,000</u>	<u>817,000</u>
A13201 Furniture and Fixture			717,000	757,000	817,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>123,000</u>	<u>60,000</u>
A13701 Hardware			17,000	41,000	20,000
A13702 Software			17,000	41,000	20,000
A13703 I.T. Equipment			17,000	41,000	20,000
Superintending Engineers			434,563,000	349,664,000	455,289,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,688,280,000</u>	<u>3,628,290,000</u>	<u>3,713,609,000</u>
A011 TOTAL PAY	<u>12372</u>	<u>12491</u>	<u>2,242,322,000</u>	<u>2,056,540,000</u>	<u>2,236,311,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>322</u>	<u>327</u>	<u>235,666,000</u>	<u>221,616,000</u>	<u>238,768,000</u>
A01101 Total Basic Pay of Officers	<u>322</u>	<u>327</u>	<u>233,276,000</u>	<u>220,000,000</u>	<u>236,378,000</u>
E085-M Executive Engineer (BPS-18)	57	57	55,756,000		55,756,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)		1			978,000
D269-M Divisional Accounts Officer (BPS-17)		57			35,400,000
J038-M Junior Research Officer (BPS-17)	2	2	1,582,000		1,582,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)		1			621,000
S339-M Sub-Divisional Officer/Assistant Engineer (BPS-17)	146	146	110,448,000		110,448,000
D159-M Divisional Accountant (BPS-16)	57		35,400,000		
H024-M Head Clerk (BPS-16)	60	60	30,090,000		30,090,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		3			1,503,000
A01102 Personal pay			1,762,000	1,071,000	1,762,000
A01103 Special Pay			89,000	25,000	89,000
A01105 Qualification Pay			539,000	520,000	539,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12050</u>	<u>12164</u>	<u>2,006,656,000</u>	<u>1,834,924,000</u>	<u>1,997,543,000</u>
A01151 Total Basic Pay of Other Staff	<u>12050</u>	<u>12164</u>	<u>1,979,336,000</u>	<u>1,832,750,000</u>	<u>1,994,610,000</u>
A011-M Accounts Clerk (BPS-15)	121	121	57,977,000		57,977,000
D233-M Divisional Head Draftsman (BPS-15)	61	61	23,256,000		23,256,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		2			816,000
S216-M Stenographer (BPS-15)	53	53	19,180,000		19,180,000
D222-M Draftsman (BPS-14)	107		33,444,000		

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-14)		12			1,805,000
S258-M Sub Divisional Clerk (BPS-14)	161	161	55,044,000		55,044,000
S271-M Sub-Engineer (BPS-14)	504	504	230,102,000		230,102,000
D222-M Draftsman (BPS-13)		107			33,444,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)		2			808,000
A460-M Auto CAD Operator (BPS-12)	4	4	864,000		864,000
C173-M Computer Operator (BPS-12)	1	1	509,000		509,000
D222-M Draftsman (BPS-11)	8	8	2,346,000		2,346,000
J019-M Junior Clerk (BPS-11)	491	491	86,355,000		86,355,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		3			879,000
W057-M Work Superintendent (BPS-10)	12	12	4,029,000		4,029,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			195,000
S293-M Supervisor Wildlife (BPS-09)	15	15	4,189,000		4,189,000
T061-M Tracer (BPS-09)	95	95	17,949,000		17,949,000
A320-M Auto Electrician (BPS-08)	5	5	215,000		215,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)		6			258,000
S756-M Sarang (BPS-08)	1	1	62,000		62,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		4			248,000
S250-M Store Keeper (BPS-07)	16	16	2,224,000		2,224,000
S757-M Saw Mistri (BPS-07)	1	1	62,000		62,000
B042-M Blacksmith (BPS-06)	11	11	12,806,000		12,806,000
F072-M Foreman (BPS-06)	31	31	6,753,000		6,753,000
H082-M Highways Inspector (BPS-06)	300	300	71,685,000		71,685,000
L003-M Laboratory Assistant (BPS-06)	2	2	408,000		408,000
M065-M Mechanic (BPS-06)	47	47	18,338,000		18,338,000
M091-M Mechanical Supervisor (BPS-06)	1	1	62,000		62,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-06)		14			868,000
S062-M Security Sergeant (BPS-06)	1	1	208,000		208,000
S248-M Store Supervisor (BPS-06)	3	3	62,000		62,000
S307-M Surveyor (BPS-06)	1	1	62,000		62,000
A820-M Assistant Saw Mistri (BPS-05)	1	1	62,000		62,000
B052-M Boat Maker (BPS-05)	1	1	62,000		62,000
C027-M Carpenter (BPS-05)	21	21	3,556,000		3,556,000
D190-M Driver Launch (BPS-05)	4	4	62,000		62,000
F023-M Ferro Printer (BPS-05)	9	9	1,282,000		1,282,000
J001-M Jamadar (BPS-05)	2	2	408,000		408,000
L083-M Lineman (BPS-05)	2	2	277,000		277,000
M178-M Moulder (BPS-05)	4	4	661,000		661,000
O028-M Operator (BPS-05)	147	147	48,075,000		48,075,000
O065-M Operator Motor Grades (BPS-05)	33	33	5,341,000		5,341,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		18			4,278,000
P067-M Pilot (BPS-05)	3	3	713,000		713,000
P095-M Plumber (BPS-05)	14	14	1,946,000		1,946,000
S003-M S.S. Fitter (BPS-05)	1	1	150,000		150,000
S026-M Saw Engine Driver (BPS-05)	1	1	62,000		62,000
S243-M Store Munshi (BPS-05)	20	20	3,602,000		3,602,000
T053-M Time Keeper (BPS-05)	2	2	308,000		308,000
T061-M Tracer (BPS-05)	8	8	1,279,000		1,279,000
T103-M Turner (BPS-05)	16	16	2,809,000		2,809,000
W059-M Work Supervisor (BPS-05)	19	19	3,422,000		3,422,000
W063-M Work Taker (BPS-05)		4			627,000
C235-M Chowkidar-Cum-Cook (BPS-04)	54	54	11,154,000		11,154,000
D186-M Driver (BPS-04)	570	570	134,498,000		134,498,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
E034-M Electrician (BPS-04)	26	26	3,748,000		3,748,000
F053-M Fitter (BPS-04)	125	125	26,204,000		26,204,000
M053-M Mason Mistri (BPS-04)	14	14	1,366,000		1,366,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		14			1,366,000
P009-M Painter (BPS-04)	2	2	313,000		313,000
S032-M Screen Operator (BPS-04)	8	8	1,287,000		1,287,000
T007-M Tandial (BPS-04)	13	13	143,000		143,000
T101-M Tubewell Operator (BPS-04)	40	40	8,006,000		8,006,000
K013-M Khansama (BPS-03)	4	4	758,000		758,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		20			3,790,000
W034-M Welder (BPS-03)	12	12	1,818,000		1,818,000
B054-M Boatman (BPS-02)	221	221	30,793,000		30,793,000
D016-M Darogha (BPS-02)	33	33	5,997,000		5,997,000
F054-M Fitter Coolie (BPS-02)	82	82	11,998,000		11,998,000
F091-M Fuel Issuer (BPS-02)	1	1	235,000		235,000
H041-M Head Mali (BPS-02)	10	10	1,820,000		1,820,000
M057-M Mate (BPS-02)	836	836	131,189,000		131,189,000
O017-M Oil Man (BPS-02)	11	11	1,559,000		1,559,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		13			1,053,000
P110-M Polishman (BPS-02)	2	2	162,000		162,000
S028-M Sawman (BPS-02)	2	2	168,000		168,000
S197-M Sprayman (BPS-02)	5	5	860,000		860,000
S240-M Store Coolie (BPS-02)	3	3	143,000		143,000
W053-M Work Mistri (BPS-02)	1	1	175,000		175,000
B004-M Bahishti (BPS-01)	7	7	881,000		881,000
B011-M Barkandaz (BPS-01)	1	1	143,000		143,000
B015-M Bearer (BPS-01)	6	6	681,000		681,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
B019-M Beldar (BPS-01)	5337	5337	575,805,000		574,000,000
B041-M Bitumen Coolies (BPS-01)	22	22	3,219,000		3,219,000
B096-M Burner Operator (BPS-01)	2	2	595,000		595,000
C112-M Chowkidar (BPS-01)	523	523	84,721,000		84,721,000
C130-M Cleaner (BPS-01)	562	562	53,694,000		53,694,000
D011-M Dak Runner (BPS-01)	1	1	143,000		143,000
D137-M Dispenser (BPS-01)	1	1	93,000		93,000
F022-M Ferro Khalasi (BPS-01)	42	42	6,777,000		6,777,000
F058-M Fitter Helper (BPS-01)	22	22	2,740,000		2,740,000
G025-M Gatekeeper (BPS-01)	3	3	444,000		444,000
G054-M Greaser (BPS-01)	186	186	24,549,000		24,549,000
H005-M Hammerman (BPS-01)	11	11	1,036,000		1,036,000
H009-M Handleman (BPS-01)	5	5	143,000		143,000
L006-M Laboratory Attendant (BPS-01)	2	2	143,000		143,000
M019-M Mali (BPS-01)	136	136	17,986,000		17,986,000
N006-M Naib Qasid (BPS-01)	389	389	62,661,000		62,661,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		5			715,000
Q006-M Quarter Master (BPS-01)	1	1	143,000		143,000
R001-M Rack Cooli (BPS-01)	50	50	4,876,000		4,876,000
R080-M Road Roller Driver (BPS-01)	99	99	15,527,000		15,527,000
S311-M Sanitary Worker (BPS-01)	198	198	24,490,000		24,490,000
T054-M Tin Smith (BPS-01)	1	1	125,000		125,000
W022-M Water Man (BPS-01)	3	3	432,000		432,000
W063-M Work Taker (BPS-01)	4		627,000		
A01152 Personal pay			25,958,000	1,015,000	1,595,000
A01153 Special Pay			34,000	1,000	10,000
A01156 Total Pay of contract staff			<u>1,328,000</u>	<u>1,158,000</u>	<u>1,328,000</u>
A012 TOTAL ALLOWANCES			<u>1,445,958,000</u>	<u>1,571,750,000</u>	<u>1,477,298,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,443,592,000</u>	<u>1,570,858,000</u>	<u>1,474,552,000</u>
A01202 House Rent Allowance			166,569,000	181,671,000	167,569,000
A01203 Conveyance Allowance			203,550,000	203,550,000	203,550,000
A0120D Integrated Allowance			4,160,000	4,011,000	4,160,000
A0120Q Fixed Daily Allowance			2,581,000	2,949,000	2,581,000
A0120X Ad - hoc Allowance - 2010			452,000	452,000	
A01210 Risk Allowance			16,000	1,000	16,000
A01211 Hill Allowance			2,950,000	3,062,000	3,247,000
A01216 Qualification Allowance			841,000	741,000	744,000
A01217 Medical Allowance			187,620,000	159,620,000	163,839,000
A01218 Fixed stationary allowance			16,000	16,000	
A0121N Personal Allowance			10,721,000	19,721,000	15,620,000
A0121Q Audit & Accounts Allowance			2,748,000	2,748,000	2,748,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance-2016			155,318,000	155,318,000	155,318,000
A0122N Special Conveyance Allowance to Disabled Employees			2,260,000	3,357,000	2,260,000
A0122Y Ad-hoc Relief Allowance 2017			195,143,000	202,271,000	210,857,000
A01239 Special Allowance			<u>633,000</u>	<u>133,000</u>	<u>250,000</u>
001 Special Allowance			633,000		250,000
A0123G Ad-hoc Relief Allowance-2018			195,095,000	200,777,000	209,483,000
A0123P Ad-hoc Relief A 2019			180,098,000	193,710,000	200,780,000
A01242 Consolidation Travelling Allowance			303,000	103,000	130,000
A01260 Ration Allowance			32,000	1,000	
A01264 Technical Allowance			105,457,000	224,617,000	105,457,000
A01270 Others			<u>27,028,000</u>	<u>12,028,000</u>	<u>25,942,000</u>
001 Others			23,895,000	8,895,000	22,809,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,133,000	3,133,000	3,133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,366,000</u>	<u>892,000</u>	<u>2,746,000</u>
A01273 Honoraria			<u>1,620,000</u>	<u>270,000</u>	<u>2,000,000</u>
000 Honoraria			1,620,000	270,000	2,000,000
A01274 Medical Charges			620,000	620,000	620,000
A01278 Leave Salary			37,000	1,000	37,000
A01299 Others			<u>89,000</u>	<u>1,000</u>	<u>89,000</u>
001 Others			89,000		89,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03 TOTAL OPERATING EXPENSES			<u>110,615,000</u>	<u>118,476,000</u>	<u>143,409,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,547,000</u>	<u>5,507,000</u>	<u>7,602,000</u>
A03201 Postage and Telegraph			644,000	604,000	700,000
A03202 Telephone and Trunk Call			4,901,000	4,901,000	6,900,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>31,026,000</u>	<u>31,053,000</u>	<u>41,126,000</u>
A03301 Gas			3,091,000	3,091,000	3,091,000
A03302 Water			205,000	192,000	205,000
A03303 Electricity			<u>27,540,000</u>	<u>27,540,000</u>	<u>37,540,000</u>
001 Electricity			27,540,000		37,540,000
A03304 Hot and Cold Weather Charges			190,000	230,000	290,000
A034 TOTAL OCCUPANCY COSTS			<u>4,907,000</u>	<u>5,707,000</u>	<u>6,007,000</u>
A03402 Rent for Office Building			4,170,000	5,016,000	5,170,000
A03407 Rates and Taxes			737,000	691,000	837,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,125,000</u>	<u>55,448,000</u>	<u>58,657,000</u>
A03805 Travelling Allowance			<u>13,284,000</u>	<u>15,648,000</u>	<u>18,000,000</u>
001 Travelling Allowance			13,284,000	15,648,000	18,000,000
A03807 P.O.L Charges			37,184,000	39,183,000	40,000,000
A03808 Conveyance Charges			219,000	206,000	219,000
A03820 Others			<u>438,000</u>	<u>411,000</u>	<u>438,000</u>
001 Others			438,000		438,000
A039 TOTAL GENERAL			<u>18,010,000</u>	<u>20,761,000</u>	<u>30,017,000</u>
A03901 Stationery			2,840,000	3,163,000	3,500,000
A03902 Printing and Publication			<u>832,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
001 Printing and Publications			832,000	1,080,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>139,000</u>	<u>243,000</u>	<u>339,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
001 News Papers, Periodicals & Books			139,000	243,000	339,000
A03906 Uniforms and Protective Clothing			385,000	623,000	385,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>172,000</u>	<u>183,000</u>
001 Advertising & Publicity			183,000	172,000	183,000
A03917 Law Charges			244,000	229,000	244,000
A03918 Exhibitions, Fairs & Other National Celebrations			219,000	206,000	219,000
A03936 Foreign/Inland Training Course Fee			<u>11,896,000</u>	<u>13,384,000</u>	<u>21,896,000</u>
001 Foreign Training			11,896,000		21,896,000
A03942 Cost of Other Stores			<u>233,000</u>	<u>388,000</u>	<u>450,000</u>
001 Cost of Other Stores			233,000	388,000	450,000
A03955 Computer Stationary			222,000	307,000	600,000
A03970 Others			<u>816,000</u>	<u>965,000</u>	<u>1,000,000</u>
001 Others			816,000	965,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>160,000,000</u>	<u>350,000,000</u>	<u>240,000,000</u>
A041 TOTAL PENSION			<u>160,000,000</u>	<u>350,000,000</u>	<u>240,000,000</u>
A04114 Superannuation Encashment Of L.P.R			160,000,000	350,000,000	240,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>105,000,000</u>	<u>278,438,000</u>	<u>205,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>105,000,000</u>	<u>278,438,000</u>	<u>205,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>105,000,000</u>	<u>278,438,000</u>	<u>205,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			105,000,000	278,438,000	205,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,937,000</u>	<u>5,963,000</u>	<u>4,903,000</u>
A130 TOTAL TRANSPORT			<u>2,325,000</u>	<u>3,448,000</u>	<u>2,700,000</u>
A13001 Transport			2,325,000	3,448,000	2,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,023,000</u>	<u>1,550,000</u>	<u>1,400,000</u>
A13101 Machinery and Equipment			1,023,000	1,550,000	1,400,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A132 TOTAL FURNITURE AND FIXTURE			<u>586,000</u>	<u>962,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			586,000	962,000	800,000
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
Executive Engineers			4,067,832,000	4,381,167,000	4,306,921,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,328,000</u>	<u>1,000</u>	<u>1,596,000</u>
A012 TOTAL ALLOWANCES			<u>1,328,000</u>	<u>1,000</u>	<u>1,596,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,328,000</u>	<u>1,000</u>	<u>1,596,000</u>
A01277 Contingent Paid Staff			1,328,000	1,000	1,596,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>118,631,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>118,631,000</u>	<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>118,631,000</u>	<u>300,000,000</u>
001 Others			300,000,000	118,631,000	300,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,726,831,000</u>	<u>8,721,618,000</u>	<u>1,520,511,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,726,831,000</u>	<u>8,721,618,000</u>	<u>1,520,511,000</u>
A13602 Other roads			<u>5,726,831,000</u>	<u>8,721,618,000</u>	<u>1,520,511,000</u>
002 Ordinary/Special Repairs			5,601,746,000	8,601,746,000	1,400,000,000
003 Fixed Charges			120,900,000	113,344,000	100,000,000
004 Road Research & Material Testing Institute			1,674,000	4,174,000	18,000,000
005 Planning and Design Directorate			2,511,000	2,354,000	2,511,000
Maintenance and Repair			6,028,159,000	8,840,250,000	1,822,107,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>14,880,000</u>	<u>13,950,000</u>	<u>14,800,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,880,000</u>	<u>13,950,000</u>	<u>14,800,000</u>
A13101 Machinery and Equipment			14,880,000	13,950,000	14,800,000
Tools and Plants			14,880,000	13,950,000	14,800,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>977,901,000</u>	<u>511,657,000</u>	<u>1,137,630,000</u>
A011 TOTAL PAY	1283	1283	<u>244,521,000</u>	<u>153,757,000</u>	<u>294,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>52,438,000</u>	<u>47,067,000</u>	<u>64,807,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>52,390,000</u>		<u>64,748,000</u>
C363-M Chairperson (BPS-20)	2	2	2,578,000		3,203,000
D100-M Director (BPS-19)	5	5	4,664,000		5,453,000
D051-M Deputy Director (BPS-18)	12	12	5,679,000		7,862,000
S765-M SSP / SP (BPS-18)	1	1	883,000		1,032,000
A099-M Assistant Accounts Officer (BPS-17)	2	2	796,000		988,000
A146-M Assistant Director (BPS-17)	17	17	5,726,000		7,218,000
A592-M Admn.Officer (BPS-17)	7	7	2,480,000		3,028,000
A798-M Assistant Budget Officer (BPS-17)	2	2	675,000		817,000
D212-M Deputy Superintendent of Police (BPS-17)	4	4	3,157,000		3,676,000
E696-M Executive Secretary (BPS-17)	1	1	399,000		495,000
L180-M Legal Officer (BPS-17)	1	1	399,000		722,000
L181-M Land Officer (BPS-17)	2	2	796,000		988,000
M335-M Magistrate (BPS-17)	1	1	338,000		409,000
N055-M Network Administrator (BPS-17)	1	1	399,000		495,000
P184-M Public Relation Officer (BPS-17)	2	2	722,000		870,000
R153-M Relocation Officer (BPS-17)	2	2	796,000		988,000
S282-M Superintendent (BPS-17)	1	1	655,000		767,000
S315-M System Analyst (BPS-17)	1	1	399,000		687,000
T087-M Transport Officer (BPS-17)	1	1	393,000		466,000
A097-M Assistant (BPS-16)	6	6	1,263,000		1,535,000
C173-M Computer Operator (BPS-16)	3	3	1,068,000		1,260,000
E697-M Enforcement Inspector (BPS-16)	4	4	997,000		1,238,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	468,000		580,000
M336-M M.T.O (BPS-16)	1	1	372,000		439,000
O070-M Office Assistant (BPS-16)	20	20	4,980,000		6,189,000
Q005-M Quantity Surveyor (BPS-16)	2	2	499,000		619,000
S071-M Senior Auditor (BPS-16)	2	2	499,000		619,000
S754-M Senior Petrol Officer(SPO) (BPS-16)	25	25	10,310,000		12,105,000
A01105 Qualification Pay			48,000	26,000	59,000
A01150 Others				<u>47,041,000</u>	
002 Pay of Officers				47,041,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1154</u>	<u>1154</u>	<u>192,083,000</u>	<u>106,690,000</u>	<u>229,742,000</u>
A01151 Total Basic Pay of Other Staff	<u>1154</u>	<u>1154</u>	<u>192,083,000</u>	<u>106,690,000</u>	<u>229,742,000</u>
A817-M Associate Engineer (BPS-15)	4	4	832,000		1,003,000
A818-M AutoCAD Operator (BPS-15)	2	2	426,000		203,000
E698-M Enforcement Assistant (BPS-15)	49	49	11,970,000		16,723,000
L033-M Land Control Officer (BPS-15)	1	1	435,000		506,000
P037-M Personal Assistant (BPS-15)	1	1	180,000		219,000
S216-M Stenographer (BPS-15)	1	1	435,000		506,000
A530-M Assistant Land Control Officer (BPS-14)	1	1	443,000		514,000
P377-M Petrol Officer (BPS-14)	200	200	56,306,000		66,431,000
R016-M Reader (BPS-14)	3	3	991,000		1,161,000
S766-M Store Incharge (BPS-14)	1	1	331,000		387,000
T036-M Telephone Operator (BPS-14)	3	3	991,000		1,161,000
A011-M Accounts Clerk (BPS-11)	1	1	280,000		326,000
D222-M Draftsman (BPS-11)	1	1	280,000		326,000
J216-M Junior Petrol Officer (BPS-11)	310	310	46,606,000		55,935,000
H055-M Head Surveyor (BPS-09)	1	1	278,000		322,000
S767-M Supervisor / Qannungo (BPS-09)	8	8	1,831,000		2,274,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
P378-M PA / Petrol Assistant (BPS-07)	380	380	45,787,000		54,518,000
S281-M Summary Clerk (BPS-07)	1	1	147,000		181,000
C309-M Constable/ Driver (BPS-05)	67	67	8,793,000		10,337,000
I036-M Internee (BPS-05)	4	4	850,000		960,000
L182-M Land Control Clerk / Patwari (BPS-05)	8	8	1,226,000		1,433,000
D186-M Driver (BPS-04)	37	37	4,581,000		4,566,000
D011-M Dak Runner (BPS-03)	9	9	987,000		1,171,000
O077-M Office Boy (BPS-03)	30	30	3,559,000		4,354,000
V042-M Vehicle Mechanic (BPS-03)	8	8	868,000		1,014,000
E034-M Electrician (BPS-02)	2	2	216,000		252,000
W034-M Welder (BPS-02)	2	2	216,000		252,000
G011-M Gardener (BPS-01)	3	3	316,000		367,000
S306-M Survey Khalasi (BPS-01)	10	10	1,310,000		1,628,000
S311-M Sanitary Worker (BPS-01)	6	3	612,000		345,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			367,000
A012 TOTAL ALLOWANCES			<u>733,380,000</u>	<u>357,900,000</u>	<u>843,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>645,586,000</u>	<u>333,852,000</u>	<u>743,571,000</u>
A01202 House Rent Allowance			31,242,000	21,541,000	36,018,000
A01203 Conveyance Allowance			24,402,000	18,542,000	28,062,000
A01207 Washing Allowance			1,115,000	668,000	1,287,000
A01208 Dress Allowance			399,000	71,000	464,000
A0120D Integrated Allowance			279,000	150,000	314,000
A0120Q Fixed Daily Allowance			119,586,000	60,857,000	138,625,000
A01216 Qualification Allowance			2,123,000	1,798,000	2,580,000
A01217 Medical Allowance			22,164,000	10,155,000	25,509,000
A0121N Personal Allowance			14,272,000	2,788,000	15,141,000
A0121Q Audit & Accounts Allowance			213,000		240,000
A01224 Entertainment Allowance			48,000	16,000	54,000
A01226 Computer Allowance			48,000	18,000	54,000
A0122M Adhoc Relief Allowance-2016			15,937,000	11,125,000	18,302,000
A0122Y Ad-hoc Relief Allowance 2017			19,807,000	15,380,000	24,794,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01232 Performance evaluation allowance			133,675,000	73,736,000	155,545,000
A01236 Deputation Allowance			3,220,000	146,000	2,728,000
A01238 Charge Allowance			1,106,000	222,000	837,000
A01239 Special Allowance			<u>18,026,000</u>	<u>11,444,000</u>	<u>20,764,000</u>
001 Special Allowance			18,026,000		20,764,000
A0123E Executive Allowance			7,656,000	942,000	9,302,000
A0123G Ad-hoc Relief Allowance-2018			25,391,000	15,375,000	29,972,000
A0123P Ad-hoc Relief A 2019			49,437,000	14,177,000	58,473,000
A01241 Utility allowance for electricity			53,288,000		61,607,000
A01250 Incentive Allowance				1,650,000	2,400,000
A01260 Ration Allowance			7,256,000	4,133,000	8,398,000
A01261 Constiblerly Allowance for Police Personnel			2,850,000	54,000	3,219,000
A01264 Technical Allowance			10,891,000	10,891,000	11,727,000
A01270 Others			<u>81,155,000</u>	<u>57,973,000</u>	<u>87,155,000</u>
001 Others			64,814,000		68,680,000
006 Uniform Allowance			582,000		669,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,759,000		17,806,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,794,000</u>	<u>24,048,000</u>	<u>99,510,000</u>
A01273 Honoraria			<u>18,763,000</u>	<u>13,148,000</u>	<u>21,485,000</u>
000 Honoraria			18,763,000	13,148,000	21,485,000
A01274 Medical Charges			66,375,000	10,900,000	75,000,000
A01277 Contingent Paid Staff			886,000		1,025,000
A01278 Leave Salary			1,770,000		2,000,000
A03 TOTAL OPERATING EXPENSES			<u>102,049,000</u>	<u>80,553,000</u>	<u>121,183,000</u>
A031 TOTAL FEES			<u>14,000</u>		<u>14,000</u>
A03101 Bank fees			7,000		7,000
A03102 Legal fees			7,000		7,000
A032 TOTAL COMMUNICATIONS			<u>1,767,000</u>	<u>2,007,000</u>	<u>2,207,000</u>
A03201 Postage and Telegraph			15,000		17,000
A03202 Telephone and Trunk Call			1,539,000	1,955,000	1,975,000
A03204 Electronic Communication			92,000		62,000
A03205 Courier and Pilot Service			121,000	52,000	153,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A033 TOTAL UTILITIES			<u>5,189,000</u>	<u>826,000</u>	<u>5,497,000</u>
A03301 Gas			136,000		175,000
A03302 Water			143,000	20,000	183,000
A03303 Electricity			<u>4,658,000</u>	<u>706,000</u>	<u>4,812,000</u>
001 Electricity			4,658,000		4,812,000
A03304 Hot and Cold Weather Charges			252,000	100,000	327,000
A034 TOTAL OCCUPANCY COSTS			<u>9,761,000</u>	<u>8,399,000</u>	<u>6,067,000</u>
A03402 Rent for Office Building			8,910,000	8,086,000	5,000,000
A03407 Rates and Taxes			851,000	313,000	1,067,000
A036 TOTAL MOTOR VEHICLES			<u>818,000</u>		<u>833,000</u>
A03603 Registration			811,000		826,000
A03670 Others			7,000		7,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>5,351,000</u>	<u>4,939,000</u>	<u>6,930,000</u>
A03701 Computer			83,000		102,000
A03770 Other			5,268,000	4,939,000	6,828,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,067,000</u>	<u>43,092,000</u>	<u>48,559,000</u>
A03805 Travelling Allowance			<u>649,000</u>	<u>608,000</u>	<u>827,000</u>
001 Travelling Allowance			649,000	608,000	827,000
A03807 P.O.L Charges			38,070,000	42,484,000	47,500,000
A03808 Conveyance Charges			143,000		180,000
A03809 CNG Charges (Govt)			205,000		52,000
A039 TOTAL GENERAL			<u>40,082,000</u>	<u>21,290,000</u>	<u>51,076,000</u>
A03901 Stationery			1,256,000	778,000	1,627,000
A03902 Printing and Publication			<u>3,807,000</u>	<u>3,569,000</u>	<u>4,785,000</u>
001 Printing and Publications			3,807,000	3,569,000	4,785,000
A03905 Newspapers Periodicals and Books			<u>144,000</u>	<u>125,000</u>	<u>183,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
001 News Papers, Periodicals & Books			144,000	125,000	183,000
A03906 Uniforms and Protective Clothing			11,178,000	4,500,000	14,490,000
A03907 Advertising & Publicity			<u>2,592,000</u>	<u>2,430,000</u>	<u>3,310,000</u>
001 Advertising & Publicity			2,592,000	2,430,000	3,310,000
A03917 Law Charges			1,217,000	6,141,000	1,577,000
A03919 Payments to Others for Service Rendered			<u>3,038,000</u>	<u>802,000</u>	<u>3,262,000</u>
001 Payments to Others for Service Rendered			3,038,000	802,000	3,262,000
A03936 Foreign/Inland Training Course Fee			<u>12,717,000</u>	<u>1,200,000</u>	<u>16,485,000</u>
001 Foreign Training			12,717,000		16,485,000
A03942 Cost of Other Stores			<u>1,337,000</u>	<u>747,000</u>	<u>1,733,000</u>
001 Cost of Other Stores			1,337,000	747,000	1,733,000
A03954 Ordinance Store			568,000		736,000
A03955 Computer Stationary			1,013,000	682,000	1,313,000
A03970 Others			<u>1,215,000</u>	<u>316,000</u>	<u>1,575,000</u>
001 Others			1,215,000	316,000	1,575,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,000,000</u>	<u>8,000,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,000,000</u>	<u>8,000,000</u>	<u>25,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>13,000,000</u>	<u>8,000,000</u>	<u>25,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,000,000	8,000,000	25,000,000
A06 TOTAL TRANSFERS			<u>46,072,000</u>	<u>101,399,000</u>	<u>57,374,000</u>
A061 TOTAL SCHOLARSHIP			<u>22,000</u>		<u>22,000</u>
A06103 Cash Awards			22,000		22,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>516,000</u>	<u>577,000</u>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>516,000</u>	<u>577,000</u>
001 Entertainment & Gifts			550,000	516,000	577,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>45,500,000</u>	<u>100,883,000</u>	<u>56,775,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A06402 Contribution/transfer to reserve fund			45,500,000	100,883,000	56,775,000
A09 TOTAL PHYSICAL ASSETS			<u>71,609,000</u>	<u>7,394,000</u>	<u>1,447,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,311,000</u>	<u>1,371,000</u>	<u>1,447,000</u>
A09202 Software			310,000	100,000	342,000
A09203 I.T. Equipment			1,001,000	1,271,000	1,105,000
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>	<u>6,023,000</u>	
A09601 Plant and Machinery			6,370,000	6,023,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>182,000</u>		
A09701 Purchase of Furniture and Fixture			182,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>436,494,000</u>	<u>427,627,000</u>	<u>470,042,000</u>
A130 TOTAL TRANSPORT			<u>10,230,000</u>	<u>13,591,000</u>	<u>11,550,000</u>
A13001 Transport			10,230,000	13,591,000	11,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>930,000</u>	<u>872,000</u>	<u>1,050,000</u>
A13101 Machinery and Equipment			930,000	872,000	1,050,000
A132 TOTAL FURNITURE AND FIXTURE			<u>141,000</u>		<u>153,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A13201 Furniture and Fixture			141,000		153,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>884,000</u>		<u>997,000</u>
A13301 Office Buildings			<u>884,000</u>		<u>997,000</u>
001 Office Buildings			884,000		997,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>423,331,000</u>	<u>412,873,000</u>	<u>455,194,000</u>
A13602 Other roads			<u>423,331,000</u>	<u>412,873,000</u>	<u>455,194,000</u>
006 Lahore Ring Road			423,331,000		455,194,000
A137 TOTAL COMPUTER EQUIPMENT			<u>885,000</u>	<u>291,000</u>	<u>998,000</u>
A13701 Hardware			420,000	291,000	473,000
A13702 Software			465,000		525,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>93,000</u>		<u>100,000</u>
A13920 Others-Repairs			93,000		100,000
Lahore Ring Road Authority			1,647,125,000	1,136,630,000	1,812,676,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>69,080,000</u>	<u>51,529,000</u>	<u>70,277,000</u>
A011 TOTAL PAY	<u>156</u>	<u>156</u>	<u>40,583,000</u>	<u>29,103,000</u>	<u>40,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>21</u>	<u>18</u>	<u>11,576,000</u>	<u>9,087,000</u>	<u>10,621,000</u>
A01101 Total Basic Pay of Officers	<u>21</u>	<u>18</u>	<u>11,399,000</u>	<u>8,899,000</u>	<u>10,444,000</u>
D100-M Director (BPS-19)	1	1	1,296,000		1,296,000
D051-M Deputy Director (BPS-18)	2	2	1,523,000		1,523,000
E014-M Economist (BPS-18)	1	1	1,167,000		1,167,000
A143-M Assistant Design Officer (BPS-17)	5	5	1,261,000		1,261,000
D277-M Divisional Accounts Officer (BPS-17)	1	1	826,000		826,000
S212-M Statistician (BPS-17)	1	1	826,000		826,000
S282-M Superintendent (BPS-17)	1	1	729,000		729,000
A097-M Assistant (BPS-16)	4	4	1,861,000		1,861,000
C117-M Circle Head Draftsman (BPS-16)	1	1	534,000		534,000
H024-M Head Clerk (BPS-16)	1	1	421,000		421,000
S679-M Senior Sub Engineer (BPS-16)	3		955,000		
A01102 Personal pay			177,000	188,000	177,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>135</u>	<u>138</u>	<u>29,007,000</u>	<u>20,016,000</u>	<u>29,985,000</u>
A01151 Total Basic Pay of Other Staff	<u>135</u>	<u>138</u>	<u>28,830,000</u>	<u>19,830,000</u>	<u>29,785,000</u>
A011-M Accounts Clerk (BPS-15)	1	1	366,000		366,000
D233-M Divisional Head Draftsman (BPS-15)	6	6	2,825,000		2,825,000
S216-M Stenographer (BPS-15)	4	4	2,247,000		2,247,000
D222-M Draftsman (BPS-14)	3	3	798,000		798,000
S258-M Sub Divisional Clerk (BPS-14)	1	1	320,000		320,000
S262-M Sub Engineer (BPS-14)		3			955,000
C173-M Computer Operator (BPS-12)	4	4	1,058,000		1,058,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
J019-M Junior Clerk (BPS-11)	3	3	636,000		636,000
M004-M Machine Master Preparer (BPS-11)	1	1	317,000		317,000
T061-M Tracer (BPS-09)	2	2	352,000		352,000
T075-M Traffic Count Supervisor (BPS-08)	10	10	3,525,000		3,525,000
A317-M Auditor (BPS-07)	1	1	118,000		118,000
T036-M Telephone Operator (BPS-07)	1	1	289,000		289,000
T074-M Traffic Count Sorter (BPS-06)	5	5	1,370,000		1,370,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	308,000		308,000
A281-M Assistant Traffic Count (BPS-05)	28	28	4,556,000		4,556,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	378,000		378,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	378,000		378,000
L102-M Log Book-Men (BPS-05)	8	8	1,473,000		1,473,000
M005-M Machine Operator (BPS-05)	1	1	255,000		255,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	128,000		128,000
D186-M Driver (BPS-04)	8	8	1,514,000		1,514,000
T073-M Traffic Count Helper (BPS-02)	9	9	1,321,000		1,321,000
C112-M Chowkidar (BPS-01)	2	2	289,000		289,000
D003-M Daftri (BPS-01)	4	4	412,000		412,000
F004-M Farashes (BPS-01)	2	2	237,000		237,000
N006-M Naib Qasid (BPS-01)	13	13	2,655,000		2,655,000
S305-M Survey Cooli (BPS-01)	12	12	416,000		416,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	289,000		289,000
A01152 Personal pay			177,000	186,000	200,000
A012 TOTAL ALLOWANCES			<u>28,497,000</u>	<u>22,426,000</u>	<u>29,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,523,000</u>	<u>21,490,000</u>	<u>28,686,000</u>
A01202 House Rent Allowance			4,479,000	3,179,000	4,479,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01203 Conveyance Allowance			2,780,000	2,080,000	2,780,000
A01207 Washing Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			96,000	71,000	96,000
A0120Q Fixed Daily Allowance					100,000
A01217 Medical Allowance			2,572,000	1,772,000	2,572,000
A0121N Personal Allowance			140,000	177,000	158,000
A0121Q Audit & Accounts Allowance			89,000	99,000	100,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A0122M Adhoc Relief Allowance-2016			2,971,000	2,171,000	2,971,000
A0122N Special Conveyance Allowance to Disabled Employees			85,000	96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			4,018,000	3,018,000	4,018,000
A0123G Ad-hoc Relief Allowance-2018			4,018,000	3,018,000	4,018,000
A0123P Ad-hoc Relief A 2019			3,682,000	2,682,000	3,682,000
A01264 Technical Allowance			2,523,000	3,057,000	3,540,000
A01270 Others			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000	45,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>974,000</u>	<u>936,000</u>	<u>985,000</u>
A01273 Honoraria			<u>885,000</u>	<u>885,000</u>	<u>885,000</u>
000 Honoraria			885,000	885,000	885,000
A01274 Medical Charges			89,000	51,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,356,000</u>	<u>6,941,000</u>	<u>8,574,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>208,000</u>	<u>259,000</u>
A03201 Postage and Telegraph			9,000	8,000	9,000
A03202 Telephone and Trunk Call			162,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>38,000</u>	<u>41,000</u>
A03407 Rates and Taxes			41,000	38,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,670,000</u>	<u>6,254,000</u>	<u>7,800,000</u>
A03805 Travelling Allowance			<u>5,495,000</u>	<u>5,152,000</u>	<u>6,500,000</u>
001 Travelling Allowance			5,495,000	5,152,000	6,500,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03807 P.O.L Charges			1,175,000	1,102,000	1,300,000
A039 TOTAL GENERAL			<u>474,000</u>	<u>441,000</u>	<u>474,000</u>
A03901 Stationery			162,000	151,000	162,000
A03902 Printing and Publication			<u>122,000</u>	<u>114,000</u>	<u>122,000</u>
001 Printing and Publications			122,000	114,000	122,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>16,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	16,000	17,000
A03906 Uniforms and Protective Clothing			41,000	38,000	41,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
001 Advertising & Publicity			9,000	8,000	9,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>38,000</u>	<u>41,000</u>
001 Cost of Other Stores			41,000	38,000	41,000
A03955 Computer Stationary			41,000	38,000	41,000
A03970 Others			<u>41,000</u>	<u>38,000</u>	<u>41,000</u>
001 Others			41,000	38,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>4,707,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>4,707,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	4,707,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>385,000</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>279,000</u>	<u>262,000</u>	<u>279,000</u>
A13001 Transport			279,000	262,000	279,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>93,000</u>	<u>87,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			93,000	87,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>36,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			38,000	36,000	60,000
Director Planning and Design			79,347,000	63,563,000	84,211,000

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>18,103,000</u>	<u>12,444,000</u>	<u>19,227,000</u>
A011 TOTAL PAY	21	21	<u>8,687,000</u>	<u>5,894,000</u>	<u>9,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,809,000</u>	<u>4,416,000</u>	<u>5,965,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>5,796,000</u>	<u>4,401,000</u>	<u>5,951,000</u>
D100-M Director (BPS-19)	1	1	1,296,000		1,464,000
D051-M Deputy Director (BPS-18)	2	2	1,772,000		1,754,000
A146-F Assistant Director (BPS-17)		2			954,000
A146-M Assistant Director (BPS-17)	2		1,216,000		
D159-M Divisional Accountant (BPS-17)		1			438,000
S282-M Superintendent (BPS-17)	1	1	485,000		767,000
A097-M Assistant (BPS-16)	1	1	372,000		574,000
D159-M Divisional Accountant (BPS-16)	1		655,000		
A01105 Qualification Pay			13,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,878,000</u>	<u>1,478,000</u>	<u>3,333,000</u>
A01151 Total Basic Pay of Other Staff	13	13	<u>2,878,000</u>	<u>1,478,000</u>	<u>3,333,000</u>
S216-M Stenographer (BPS-15)	2	2	839,000		980,000
D222-M Draftsman (BPS-14)	1	1	293,000		342,000
J019-M Junior Clerk (BPS-11)	2	2	503,000		589,000
D186-M Driver (BPS-04)	3	3	467,000		534,000
C112-M Chowkidar (BPS-01)	1	1	104,000		559,000
N006-M Naib Qasid (BPS-01)	3	3	488,000		117,000
S311-M Sanitary Worker (BPS-01)	1	1	184,000		212,000
A012 TOTAL ALLOWANCES			<u>9,416,000</u>	<u>6,550,000</u>	<u>9,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,619,000</u>	<u>6,319,000</u>	<u>9,125,000</u>

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LQ4644	Director of Road Assets Management System (RAMS)					
A01202	House Rent Allowance			860,000	580,000	887,000
A01203	Conveyance Allowance			730,000	550,000	730,000
A0120D	Integrated Allowance			24,000	24,000	27,000
A01216	Qualification Allowance					120,000
A01217	Medical Allowance			485,000	335,000	485,000
A0121N	Personal Allowance					1,000
A0121Q	Audit & Accounts Allowance			134,000	1,000	151,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			676,000	436,000	676,000
A0122Y	Ad-hoc Relief Allowance 2017			882,000	582,000	882,000
A0123G	Ad-hoc Relief Allowance-2018			816,000	578,000	816,000
A0123P	Ad-hoc Relief A 2019			521,000	375,000	550,000
A01264	Technical Allowance			3,133,000	2,856,000	3,396,000
A01270	Others			<u>352,000</u>	<u>1,000</u>	<u>398,000</u>
001	Others			22,000		26,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			330,000	1,000	372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>797,000</u>	<u>231,000</u>	<u>804,000</u>
A01273	Honoraria			<u>177,000</u>	<u>227,000</u>	<u>304,000</u>
000	Honoraria			177,000	227,000	304,000
A01274	Medical Charges			177,000	1,000	200,000
A01278	Leave Salary			177,000	1,000	200,000
A01279	Extra duty allowance			177,000	1,000	50,000
A01299	Others			<u>89,000</u>	<u>1,000</u>	<u>50,000</u>
001	Others			89,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>1,603,000</u>	<u>1,240,000</u>	<u>2,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>230,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			9,000	2,000	40,000
A03202	Telephone and Trunk Call			243,000	228,000	400,000
A033	TOTAL UTILITIES			<u>188,000</u>	<u>153,000</u>	<u>540,000</u>
A03302	Water			9,000	1,000	20,000
A03303	Electricity			<u>162,000</u>	<u>151,000</u>	<u>500,000</u>
001	Electricity			162,000		500,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LQ4644	Director of Road Assets Management System (RAMS)					
A03304	Hot and Cold Weather Charges			17,000	1,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>584,000</u>	<u>387,000</u>	<u>920,000</u>
A03805	Travelling Allowance			<u>162,000</u>	<u>251,000</u>	<u>300,000</u>
001	Travelling Allowance			162,000	251,000	300,000
A03807	P.O.L Charges			405,000	120,000	600,000
A03808	Conveyance Charges			17,000	16,000	20,000
A039	TOTAL GENERAL			<u>579,000</u>	<u>470,000</u>	<u>680,000</u>
A03901	Stationery			81,000	76,000	150,000
A03902	Printing and Publication			<u>25,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and Publications			25,000	10,000	50,000
A03905	Newspapers Periodicals and Books			<u>17,000</u>	<u>4,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			17,000	4,000	20,000
A03906	Uniforms and Protective Clothing			25,000	1,000	30,000
A03907	Advertising & Publicity			<u>162,000</u>	<u>302,000</u>	<u>200,000</u>
001	Advertising & Publicity			162,000	302,000	200,000
A03917	Law Charges			25,000	1,000	30,000
A03919	Payments to Others for Service Rendered			<u>162,000</u>		<u>100,000</u>
001	Payments to Others for Service Rendered					100,000
A03942	Cost of Other Stores			<u>41,000</u>	<u>38,000</u>	<u>50,000</u>
001	Cost of Other Stores			41,000	38,000	50,000
A03970	Others			<u>41,000</u>	<u>38,000</u>	<u>50,000</u>
001	Others			41,000	38,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			800,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>792,000</u>	<u>138,000</u>	<u>666,000</u>

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LQ4644	Director of Road Assets Management System (RAMS)					
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>44,000</u>	<u>100,000</u>
A13001	Transport			47,000	44,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>14,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			47,000	14,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			47,000	20,000	6,000
A137	TOTAL COMPUTER EQUIPMENT			<u>651,000</u>	<u>60,000</u>	<u>500,000</u>
A13701	Hardware			186,000	20,000	200,000
A13702	Software			186,000	20,000	200,000
A13703	I.T. Equipment			279,000	20,000	100,000
Director of Road Assets Management System (RAMS)				21,298,000	13,823,000	22,474,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>31,714,000</u>	<u>25,254,000</u>	<u>32,071,000</u>
A011 TOTAL PAY	41	42	<u>15,027,000</u>	<u>11,816,000</u>	<u>15,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>8,152,000</u>	<u>6,189,000</u>	<u>8,211,000</u>
A01101 Total Basic Pay of Officers	13	14	<u>8,060,000</u>	<u>6,188,000</u>	<u>8,111,000</u>
D100-M Director (BPS-19)	1	1	1,187,000		1,464,000
D051-M Deputy Director (BPS-18)	3	3	2,567,000		1,655,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,593,000		1,991,000
S282-M Superintendent (BPS-17)	1	1	631,000		684,000
A097-M Assistant (BPS-16)	1	1	517,000		548,000
C117-M Circle Head Draftsman (BPS-16)	1	1	582,000		712,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			621,000
S679-M Senior Sub Engineer (BPS-16)	2	2	983,000		436,000
A01102 Personal pay			92,000	1,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,875,000</u>	<u>5,627,000</u>	<u>7,385,000</u>
A01151 Total Basic Pay of Other Staff	28	28	<u>6,868,000</u>	<u>5,626,000</u>	<u>7,378,000</u>
A011-M Accounts Clerk (BPS-15)	2	2	854,000		916,000
D158-M Divisional Head Draftsman (BPS-15)	2	2	576,000		692,000
S216-M Stenographer (BPS-15)	2	2	839,000		708,000
S078-M Senior Clerk (BPS-14)	2	2	689,000		732,000
D222-M Draftsman (BPS-13)	3	3	868,000		951,000
A460-M Auto CAD Operator (BPS-12)	1	1	250,000		317,000
J019-M Junior Clerk (BPS-11)	3	3	764,000		809,000
T061-M Tracer (BPS-09)	1	1	177,000		208,000
D003-M Daftri (BPS-04)	1	1	294,000		289,000
D186-M Driver (BPS-04)	1	1	127,000		138,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4003	Directorate of Bridges					
F023-M	Ferro Printer (BPS-03)		1			226,000
S311-M	Sanitary Worker (BPS-03)		1			235,000
C112-M	Chowkidar (BPS-02)		1			166,000
C112-M	Chowkidar (BPS-01)	1		140,000		
F022-M	Ferro Khalasi (BPS-01)	1	1	112,000		122,000
F023-M	Ferro Printer (BPS-01)	1		201,000		
N006-M	Naib Qasid (BPS-01)	6	6	776,000		869,000
S311-M	Sanitary Worker (BPS-01)	1		201,000		
A01152	Personal pay			7,000	1,000	7,000
A012	TOTAL ALLOWANCES			<u>16,687,000</u>	<u>13,438,000</u>	<u>16,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,243,000</u>	<u>13,168,000</u>	<u>15,974,000</u>
A01202	House Rent Allowance			1,500,000	1,612,000	1,500,000
A01203	Conveyance Allowance			1,288,000	1,114,000	1,288,000
A0120D	Integrated Allowance			35,000	35,000	41,000
A01216	Qualification Allowance			160,000	510,000	600,000
A01217	Medical Allowance			836,000	676,000	855,000
A0121N	Personal Allowance			63,000	84,000	71,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,168,000	851,000	1,104,000
A0122Y	Ad-hoc Relief Allowance 2017			1,488,000	1,176,000	1,522,000
A01237	Design Allowance			2,284,000	522,000	780,000
A0123G	Ad-hoc Relief Allowance-2018			1,495,000	1,049,000	1,522,000
A0123P	Ad-hoc Relief A 2019			1,178,000	791,000	1,331,000
A01264	Technical Allowance			4,712,000	4,712,000	5,324,000
A01270	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>270,000</u>	<u>501,000</u>
A01273	Honoraria			<u>354,000</u>	<u>268,000</u>	<u>400,000</u>
000	Honoraria			354,000	268,000	400,000
A01274	Medical Charges			89,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A03 TOTAL OPERATING EXPENSES			<u>1,337,000</u>	<u>1,068,000</u>	<u>1,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>138,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			17,000	20,000	40,000
A03202 Telephone and Trunk Call			81,000	118,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>34,000</u>	<u>85,000</u>
A03407 Rates and Taxes			69,000	34,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>342,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>107,000</u>	<u>140,000</u>
001 Travelling Allowance			114,000	107,000	140,000
A03807 P.O.L Charges			486,000	235,000	600,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>554,000</u>	<u>700,000</u>
A03901 Stationery			243,000	304,000	300,000
A03902 Printing and Publication			<u>25,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	23,000	30,000
A03905 Newspapers Periodicals and Books			<u>162,000</u>	<u>119,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			162,000	119,000	200,000
A03906 Uniforms and Protective Clothing			17,000	16,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising & Publicity			25,000	1,000	30,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>38,000</u>	<u>50,000</u>
001 Cost of Other Stores			41,000	38,000	50,000
A03970 Others			<u>57,000</u>	<u>53,000</u>	<u>70,000</u>
001 Others			57,000	53,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,340,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,340,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,340,000	2,000,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,500,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>429,000</u>	<u>401,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>242,000</u>	<u>226,000</u>	<u>250,000</u>
A13001 Transport			242,000	226,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>131,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			140,000	131,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>44,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			47,000	44,000	50,000
Directorate of Bridges			37,480,000	31,563,000	38,206,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>73,610,000</u>	<u>61,588,000</u>	<u>72,705,000</u>
A011	TOTAL PAY		<u>237</u>	<u>239</u>	<u>46,608,000</u>	<u>37,796,000</u>	<u>46,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,985,000</u>	<u>2,473,000</u>	<u>3,982,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>8</u>	<u>3,972,000</u>	<u>2,472,000</u>	<u>3,972,000</u>
A097-M	Assistant	(BPS-16)	2	2	813,000		813,000
H024-M	Head Clerk	(BPS-16)	2	2	861,000		861,000
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	2,298,000		2,298,000
A01102	Personal pay				13,000	1,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>	<u>231</u>	<u>42,623,000</u>	<u>35,323,000</u>	<u>42,975,000</u>
A01151	Total Basic Pay of Other Staff		<u>229</u>	<u>231</u>	<u>42,390,000</u>	<u>35,190,000</u>	<u>42,742,000</u>
A011-M	Accounts Clerk	(BPS-15)	8	8	2,352,000		2,352,000
L033-M	Land Control Officer	(BPS-15)	2	2	744,000		744,000
S216-M	Stenographer	(BPS-15)	3	3	837,000		837,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,974,000		2,974,000
D222-M	Draftsman	(BPS-14)	3		958,000		
D222-M	Draftsman	(BPS-13)		3			958,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,209,000		1,209,000
H055-M	Head Surveyor	(BPS-09)	1	1	326,000		326,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			226,000
S292-M	Supervisor	(BPS-09)	22	22	4,972,000		4,972,000
S281-M	Summary Clerk	(BPS-07)	2	2	698,000		698,000
M184-M	Muharrir	(BPS-05)	3	3	605,000		605,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			126,000
P027-M	Patwari	(BPS-05)	48	48	8,782,000		8,782,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4004	Land Acquisition and Control Officers					
R017-M	Reader Clerk (BPS-05)	2	2	558,000		558,000
R020-M	Reader Qanungo (BPS-05)	2	2	326,000		326,000
S307-M	Surveyor (BPS-05)	8	8	1,557,000		1,557,000
T061-M	Tracer (BPS-05)	8	8	1,673,000		1,673,000
F023-M	Ferro Printer (BPS-02)	2	2	270,000		270,000
B011-M	Barkandaz (BPS-01)	1	1	141,000		141,000
C054-M	Chainman (BPS-01)	29	29	4,192,000		4,192,000
C112-M	Chowkidar (BPS-01)	4	4	762,000		762,000
F022-M	Ferro Khalasi (BPS-01)	1	1	131,000		131,000
K011-M	Khalasi (BPS-01)	42	42	4,954,000		4,954,000
N006-M	Naib Qasid (BPS-01)	21	21	2,695,000		2,695,000
S325-F	Sweeper/Sanitary Worker (BPS-01)	1	1	209,000		209,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	3	465,000		465,000
A01152	Personal pay			233,000	133,000	233,000
A012	TOTAL ALLOWANCES			<u>27,002,000</u>	<u>23,792,000</u>	<u>25,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,639,000</u>	<u>23,613,000</u>	<u>25,261,000</u>
A01202	House Rent Allowance			3,410,000	3,110,000	3,856,000
A01203	Conveyance Allowance			3,717,000	3,467,000	3,517,000
A0120D	Integrated Allowance			111,000	111,000	111,000
A01217	Medical Allowance			3,098,000	2,648,000	2,698,000
A0121N	Personal Allowance			147,000	217,000	208,000
A0122M	Adhoc Relief Allowance-2016			3,363,000	2,863,000	3,063,000
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	72,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017			4,337,000	3,702,000	3,937,000
A01236	Deputation Allowance			89,000	1,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			4,554,000	3,704,000	3,937,000
A0123P	Ad-hoc Relief A 2019			3,487,000	3,637,000	3,687,000
A01252	Non Practicing Allowance			2,000	2,000	2,000
A01270	Others			<u>279,000</u>	<u>79,000</u>	<u>79,000</u>
001	Others			279,000	79,000	79,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>363,000</u>	<u>179,000</u>	<u>487,000</u>
A01273 Honoraria			<u>177,000</u>	<u>177,000</u>	<u>277,000</u>
000 Honoraria			177,000	177,000	277,000
A01274 Medical Charges			177,000	1,000	200,000
A01278 Leave Salary			9,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>5,405,000</u>	<u>6,753,000</u>	<u>6,881,000</u>
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>294,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			41,000	38,000	70,000
A03202 Telephone and Trunk Call			162,000	256,000	200,000
A033 TOTAL UTILITIES			<u>316,000</u>	<u>336,000</u>	<u>362,000</u>
A03301 Gas			47,000	44,000	20,000
A03302 Water			9,000	8,000	9,000
A03303 Electricity			<u>227,000</u>	<u>213,000</u>	<u>300,000</u>
001 Electricity			227,000	213,000	300,000
A03304 Hot and Cold Weather Charges			33,000	71,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>321,000</u>	<u>1,478,000</u>	<u>980,000</u>
A03402 Rent for Office Building			321,000	1,478,000	980,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,781,000</u>	<u>3,780,000</u>	<u>4,211,000</u>
A03805 Travelling Allowance			<u>2,807,000</u>	<u>2,807,000</u>	<u>3,200,000</u>
001 Travelling Allowance			2,807,000	2,807,000	3,200,000
A03807 P.O.L Charges			963,000	963,000	1,000,000
A03808 Conveyance Charges			11,000	10,000	11,000
A039 TOTAL GENERAL			<u>784,000</u>	<u>865,000</u>	<u>1,058,000</u>
A03901 Stationery			324,000	354,000	400,000
A03902 Printing and Publication			<u>81,000</u>	<u>76,000</u>	<u>150,000</u>
001 Printing and Publications			81,000	76,000	150,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03905 Newspapers Periodicals and Books			<u>37,000</u>	<u>35,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			37,000	35,000	50,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>41,000</u>	<u>44,000</u>
001 Advertising & Publicity			44,000	41,000	44,000
A03917 Law Charges			44,000	41,000	44,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	28,000	30,000
A03942 Cost of Other Stores			<u>113,000</u>	<u>156,000</u>	<u>120,000</u>
001 Cost of Other Stores			113,000	156,000	120,000
A03955 Computer Stationary			1,000	1,000	100,000
A03970 Others			<u>110,000</u>	<u>133,000</u>	<u>120,000</u>
001 Others			110,000	133,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>10,819,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>10,819,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	10,819,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>1,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>1,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>1,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	1,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>313,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>176,000</u>	<u>200,000</u>
A13001 Transport			135,000	176,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>90,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			75,000	90,000	100,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>44,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			47,000	44,000	100,000
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	
Land Acquisition and Control Officers			90,275,000	79,474,000	95,986,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>10,435,000</u>	<u>18,000</u>	<u>10,435,000</u>
A011	TOTAL PAY		30	30	<u>6,512,000</u>	<u>2,000</u>	<u>6,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,145,000</u>	<u>1,000</u>	<u>3,145,000</u>
A01101	Total Basic Pay of Officers		10	10	<u>3,145,000</u>	<u>1,000</u>	<u>3,145,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	576,000		576,000
D051-M	Deputy Director	(BPS-18)	3	3	1,001,000		1,001,000
A179-M	Assistant Engineer	(BPS-17)	3	3	885,000		885,000
D277-M	Divisional Accounts Officer	(BPS-17)		1			284,000
A097-M	Assistant	(BPS-16)	2	2	399,000		399,000
D277-M	Divisional Accounts Officer	(BPS-16)	1		284,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,367,000</u>	<u>1,000</u>	<u>3,367,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>3,367,000</u>	<u>1,000</u>	<u>3,367,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	443,000		443,000
S216-M	Stenographer	(BPS-15)	4	4	885,000		885,000
S078-M	Senior Clerk	(BPS-14)	3	3	620,000		620,000
S262-M	Sub Engineer	(BPS-14)	1	1	222,000		222,000
J019-M	Junior Clerk	(BPS-11)	1	1	177,000		177,000
D186-M	Driver	(BPS-04)	2	2	266,000		266,000
D003-M	Daftri	(BPS-02)	1	1	133,000		133,000
C112-M	Chowkidar	(BPS-01)	1	1	89,000		89,000
N006-M	Naib Qasid	(BPS-01)	4	4	443,000		443,000
S311-M	Sanitary Worker	(BPS-01)	1	1	89,000		89,000
A012	TOTAL ALLOWANCES				<u>3,923,000</u>	<u>16,000</u>	<u>3,923,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,918,000</u>	<u>11,000</u>	<u>3,918,000</u>
A01202 House Rent Allowance			735,000	1,000	735,000
A01203 Conveyance Allowance			664,000	1,000	664,000
A01207 Washing Allowance			3,000	1,000	3,000
A0120D Integrated Allowance			27,000	1,000	27,000
A01217 Medical Allowance			531,000	1,000	531,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			442,000	1,000	442,000
A0122Y Ad-hoc Relief Allowance 2017			442,000	1,000	442,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief A 2019			1,000	1,000	1,000
A01270 Others			<u>1,066,000</u>	<u>1,000</u>	<u>1,066,000</u>
001 Others			45,000		1,066,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,021,000	1,000	
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			10,435,000	18,000	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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>51,163,000</u>	<u>49,830,000</u>	<u>56,812,000</u>
A011	TOTAL PAY		106	106	<u>28,086,000</u>	<u>27,086,000</u>	<u>32,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,106,000</u>	<u>11,406,000</u>	<u>13,130,000</u>
A01101	Total Basic Pay of Officers		20	20	<u>10,969,000</u>	<u>11,369,000</u>	<u>13,065,000</u>
D100-M	Director	(BPS-19)	1	1	1,296,000		1,318,000
D051-M	Deputy Director	(BPS-18)	2	2	2,071,000		2,340,000
S112-M	Senior Research Officer	(BPS-18)	2	2	852,000		1,408,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	1,041,000		1,700,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	1,309,000		1,065,000
D277-M	Divisional Accounts Officer	(BPS-17)		1			739,000
S282-M	Superintendent	(BPS-17)	1	1	607,000		767,000
A097-M	Assistant	(BPS-16)	1	1	454,000		566,000
C176-M	Computer Programmer	(BPS-16)	1	1	372,000		475,000
D277-M	Divisional Accounts Officer	(BPS-16)	1		531,000		
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	2,436,000		2,687,000
A01102	Personal pay				123,000	23,000	50,000
A01105	Qualification Pay				14,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>16,980,000</u>	<u>15,680,000</u>	<u>19,098,000</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>16,803,000</u>	<u>15,503,000</u>	<u>19,048,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	497,000		630,000
S216-M	Stenographer	(BPS-15)	2	2	867,000		1,287,000
S078-M	Senior Clerk	(BPS-14)	2	2	433,000		369,000
S268-M	Sub-Divisional Clerk	(BPS-14)	1	1	217,000		149,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
S353-M Sub-Engineer (BPS-14)	1	1	594,000		584,000
M183-M Movie-Photographer (BPS-13)	1	1	556,000		493,000
C173-M Computer Operator (BPS-12)	2	2	428,000		345,000
K016-M Khatib Imam Masjid (BPS-12)	1	1	155,000		210,000
J019-M Junior Clerk (BPS-11)	3	3	538,000		545,000
C025-M Care-Taker (BPS-09)	1	1	413,000		485,000
M077-M Mechanic Inst. Repair (BPS-09)	1	1	137,000		225,000
A232-M Assistant Photographer (BPS-08)	1	1	293,000		357,000
A337-F Assistant Librarian (BPS-06)	1	1	124,000		387,000
E034-M Electrician (BPS-06)	1	1	118,000		116,000
L003-M Laboratory Assistant (BPS-06)	19	19	4,243,000		4,859,000
W063-M Work Taker (BPS-05)	1	1	340,000		296,000
D186-M Driver (BPS-04)	4	4	706,000		838,000
C112-M Chowkidar (BPS-01)	8	8	1,060,000		1,161,000
L006-M Laboratory Attendant (BPS-01)	18	18	2,458,000		2,709,000
M019-M Mali (BPS-01)	3	3	438,000		506,000
N006-M Naib Qasid (BPS-01)	9	9	1,522,000		1,725,000
S311-M Sanitary Worker (BPS-01)	4	4	666,000		772,000
A01152 Personal pay			177,000	177,000	50,000
A012 TOTAL ALLOWANCES			<u>23,077,000</u>	<u>22,744,000</u>	<u>24,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,792,000</u>	<u>21,777,000</u>	<u>23,338,000</u>
A01202 House Rent Allowance			2,051,000	1,751,000	2,051,000
A01203 Conveyance Allowance			2,997,000	2,697,000	3,200,000
A0120D Integrated Allowance			112,000	112,000	138,000
A01216 Qualification Allowance			372,000	122,000	372,000
A01217 Medical Allowance			1,909,000	1,909,000	2,000,000
A0121N Personal Allowance			429,000	729,000	368,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4006	Road Research and Material Testing Road Research and Material Testing Institute				
A0121Q	Audit & Accounts Allowance		53,000	53,000	
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		16,000	16,000	18,000
A0122M	Adhoc Relief Allowance-2016		2,122,000	2,022,000	2,384,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	52,000	48,000
A0122P	Special Healthcare Allowance				2,785,000
A0122Y	Ad-hoc Relief Allowance 2017		2,779,000	2,609,000	3,205,000
A01238	Charge Allowance		177,000	7,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		2,779,000	2,779,000	3,205,000
A0123P	Ad-hoc Relief A 2019		2,427,000	2,427,000	
A01252	Non Practicing Allowance		1,000	1,000	1,000
A01264	Technical Allowance		3,135,000	4,385,000	2,995,000
A01270	Others		<u>405,000</u>	<u>100,000</u>	<u>512,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		405,000	100,000	512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,285,000</u>	<u>967,000</u>	<u>1,246,000</u>
A01273	Honoraria		<u>885,000</u>	<u>885,000</u>	<u>1,000,000</u>
000	Honoraria		885,000	885,000	1,000,000
A01274	Medical Charges		354,000	80,000	200,000
A01278	Leave Salary		45,000	1,000	45,000
A01279	Extra duty allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>8,656,000</u>	<u>9,243,000</u>	<u>10,627,000</u>
A032	TOTAL COMMUNICATIONS		<u>301,000</u>	<u>282,000</u>	<u>318,000</u>
A03201	Postage and Telegraph		17,000	16,000	18,000
A03202	Telephone and Trunk Call		284,000	266,000	300,000
A033	TOTAL UTILITIES		<u>1,539,000</u>	<u>2,443,000</u>	<u>3,200,000</u>
A03301	Gas		567,000	732,000	1,200,000
A03303	Electricity		<u>972,000</u>	<u>1,711,000</u>	<u>2,000,000</u>
001	Electricity		972,000	1,711,000	2,000,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>148,000</u>	<u>50,000</u>
A03407	Rates and Taxes			73,000	148,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,309,000</u>	<u>4,937,000</u>	<u>5,540,000</u>
A03805	Travelling Allowance			<u>1,215,000</u>	<u>1,139,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,215,000	1,139,000	1,300,000
A03807	P.O.L Charges			4,050,000	3,797,000	4,200,000
A03808	Conveyance Charges			44,000	1,000	40,000
A039	TOTAL GENERAL			<u>1,434,000</u>	<u>1,433,000</u>	<u>1,519,000</u>
A03901	Stationery			284,000	266,000	300,000
A03902	Printing and Publication			<u>162,000</u>	<u>151,000</u>	<u>180,000</u>
001	Printing and Publications			162,000	151,000	180,000
A03905	Newspapers Periodicals and Books			<u>284,000</u>	<u>266,000</u>	<u>284,000</u>
001	News Papers, Periodicals & Books			284,000	266,000	284,000
A03906	Uniforms and Protective Clothing			162,000	151,000	200,000
A03907	Advertising & Publicity			<u>183,000</u>	<u>172,000</u>	<u>185,000</u>
001	Advertising & Publicity			183,000	172,000	185,000
A03917	Law Charges			5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	23,000	25,000
A03936	Foreign/Inland Training Course Fee			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Foreign Training			5,000	1,000	5,000
A03942	Cost of Other Stores			<u>162,000</u>	<u>251,000</u>	<u>165,000</u>
001	Cost of Other Stores			162,000	251,000	165,000
A03970	Others			<u>162,000</u>	<u>151,000</u>	<u>170,000</u>
001	Others			162,000	151,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	3,000,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,750,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,302,000</u>	<u>1,921,000</u>	<u>1,459,000</u>
A130 TOTAL TRANSPORT			<u>651,000</u>	<u>1,011,000</u>	<u>759,000</u>
A13001 Transport			651,000	1,011,000	759,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>636,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			465,000	636,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>274,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			186,000	274,000	200,000
Road Research and Material Testing Road Research and Material Testing Institute			70,121,000	69,744,000	74,898,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	718	534,347,000	435,233,000	496,260,000	69,669,000	565,929,000
TOTAL	718	534,347,000	435,233,000	496,260,000	69,669,000	565,929,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>565,929,000</u>
Total:	<u>565,929,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	149,495,000	110,160,000	152,293,000
061102 LOW COST HOUSING	384,852,000	325,073,000	413,636,000
TOTAL	534,347,000	435,233,000	565,929,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	149,495,000	110,160,000	152,293,000
LQ4762	FIELD FORMATION	384,852,000	325,073,000	413,636,000
TOTAL		534,347,000	435,233,000	565,929,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>469,411,000</u>	<u>346,433,000</u>	<u>496,260,000</u>
A011	PAY	<u>312,351,000</u>	<u>208,819,000</u>	<u>330,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,624,000</u>	<u>90,023,000</u>	<u>151,732,000</u>
A01101	Basic Pay of Officers	142,278,000	87,667,000	149,212,000
A01102	Personal pay	2,346,000	2,356,000	2,520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>167,727,000</u>	<u>118,796,000</u>	<u>179,060,000</u>
A01151	Basic Pay of Other Staff	166,390,000	118,678,000	177,710,000
A01152	Personal pay	1,182,000	88,000	1,095,000
A01153	Special Pay	155,000	30,000	255,000
A012	ALLOWANCES	<u>157,060,000</u>	<u>137,614,000</u>	<u>165,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>155,989,000</u>	<u>136,999,000</u>	<u>164,387,000</u>
A01201	Senior Post Allowance	139,000	8,000	139,000
A01202	House Rent Allowance	26,053,000	17,797,000	27,520,000
A01203	Conveyance Allowance	22,104,000	17,609,000	24,383,000
A0120D	Integrated Allowance	715,000	717,000	749,000
A0120Q	Fixed Daily Allowance	310,000	310,000	325,000
A01216	Qualification Allowance	89,000	60,000	95,000
A01217	Medical Allowance	14,092,000	11,323,000	14,585,000
A0121N	Personal Allowance	465,000	441,000	488,000
A0121Q	Audit & Accounts Allowance	354,000	148,000	354,000
A01224	Entertainment Allowance	56,000	44,000	63,000
A0122M	Adhoc Relief Allowance-2016	19,256,000	15,441,000	19,256,000
A0122N	Special Conveyance Allowance to Disabled Employees	86,000	115,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017	22,212,000	20,627,000	23,235,000
A01236	Deputation Allowance	178,000	133,000	190,000
A01237	Design Allowance	200,000	27,000	200,000
A01238	Charge Allowance	107,000	80,000	31,000
A0123G	Ad-hoc Relief Allowance-2018	22,212,000	20,442,000	23,330,000
A0123P	Ad-hoc Relief A 2019	14,603,000	17,051,000	16,182,000
A01243	Special travelling allowance	98,000	32,000	90,000
A01250	Incentive Allowance	1,000		
A01252	Non Practicing Allowance	9,000		
A01264	Technical Allowance	11,063,000	12,466,000	11,200,000
A01270	Others	1,587,000	2,128,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,071,000</u>	<u>615,000</u>	<u>1,081,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	251,000	349,000	256,000
A01274	Medical Charges	554,000		559,000
A01277	Contingent Paid Staff	266,000	266,000	266,000
A03	TOTAL OPERATING EXPENSES	<u>22,464,000</u>	<u>33,352,000</u>	<u>23,502,000</u>
A032	COMMUNICATIONS	<u>1,878,000</u>	<u>2,599,000</u>	<u>2,003,000</u>
A03201	Postage and Telegraph	431,000	610,000	435,000
A03202	Telephone and Trunk Call	1,447,000	1,867,000	1,468,000
A03204	Electronic Communication		122,000	100,000
A033	UTILITIES	<u>3,962,000</u>	<u>5,343,000</u>	<u>4,818,000</u>
A03301	Gas	607,000	947,000	637,000
A03302	Water	235,000	80,000	248,000
A03303	Electricity	2,763,000	4,072,000	3,560,000
A03304	Hot and Cold Weather Charges	340,000	210,000	355,000
A03305	POL for Generator	17,000	34,000	18,000
A034	OCCUPANCY COSTS	<u>2,136,000</u>	<u>2,346,000</u>	<u>2,245,000</u>
A03402	Rent for Office Building	2,058,000	2,273,000	2,160,000
A03407	Rates and Taxes	78,000	73,000	85,000
A038	TRAVEL & TRANSPORTATION	<u>6,976,000</u>	<u>11,596,000</u>	<u>7,323,000</u>
A03805	Travelling Allowance	3,888,000	8,185,000	4,082,000
A03806	Transportation of Goods	147,000		154,000
A03807	P.O.L Charges	2,941,000	3,411,000	3,087,000
A039	GENERAL	<u>7,512,000</u>	<u>11,468,000</u>	<u>7,113,000</u>
A03901	Stationery	2,084,000	2,344,000	2,180,000
A03902	Printing and Publication	597,000	1,125,000	627,000
A03905	Newspapers Periodicals and Books	177,000	208,000	184,000
A03906	Uniforms and Protective Clothing	105,000	70,000	110,000
A03907	Advertising & Publicity	1,447,000	3,554,000	1,380,000
A03915	Payments to Govt. Deptt. for Service Rendered	86,000		86,000
A03917	Law Charges	391,000	976,000	415,000
A03919	Payments to Others for Service Rendered	115,000		115,000
A03942	Cost of Other Stores	444,000	614,000	465,000
A03970	Others	2,066,000	2,577,000	1,551,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,500,000</u>	<u>27,940,000</u>	<u>21,500,000</u>
A041	PENSION	<u>17,500,000</u>	<u>27,940,000</u>	<u>21,500,000</u>
A04114	Superannuation Encashment Of L.P.R	17,500,000	27,940,000	21,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,291,000</u>	<u>17,300,000</u>	<u>20,500,000</u>
A052	GRANTS-DOMESTIC	<u>19,291,000</u>	<u>17,300,000</u>	<u>20,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,291,000	17,300,000	20,500,000
A06	TOTAL TRANSFERS		<u>75,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>75,000</u>	
A06301	Entertainments & Gifts		75,000	
A09	TOTAL PHYSICAL ASSETS	<u>32,000</u>	<u>177,000</u>	<u>50,000</u>
A092	COMPUTER EQUIPMENT	<u>22,000</u>	<u>18,000</u>	<u>40,000</u>
A09201	Hardware	11,000	9,000	20,000
A09203	I.T. Equipment	11,000	9,000	20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>159,000</u>	<u>10,000</u>
A09701	Purchase of Furniture and Fixture	10,000	159,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,649,000</u>	<u>9,956,000</u>	<u>4,117,000</u>
A130	TRANSPORT	<u>1,294,000</u>	<u>1,927,000</u>	<u>1,294,000</u>
A13001	Transport	1,294,000	1,927,000	1,294,000
A131	MACHINERY AND EQUIPMENT	<u>684,000</u>	<u>1,142,000</u>	<u>684,000</u>
A13101	Machinery and Equipment	684,000	1,142,000	684,000
A132	FURNITURE AND FIXTURE	<u>587,000</u>	<u>1,370,000</u>	<u>587,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	587,000	1,370,000	587,000
A133	BUILDINGS AND STRUCTURE	<u>2,986,000</u>	<u>5,300,000</u>	<u>1,450,000</u>
A13370	Others	2,986,000	5,300,000	1,450,000
A137	COMPUTER EQUIPMENT	<u>98,000</u>	<u>217,000</u>	<u>102,000</u>
A13701	Hardware	98,000	217,000	102,000
NET TOTAL		534,347,000	435,233,000	565,929,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03			179	179	41,791,000
04			2	2	467,000
05			36	36	9,665,000
06			1	1	254,000
09			29	29	9,441,000
11			114	114	40,909,000
13			10	10	3,659,000
14			90	90	37,116,000
15			67	67	34,406,000
16			69	69	38,941,000
17			69	69	45,628,000
18			39	39	44,937,000
19			11	11	16,688,000
20			2	2	3,016,000
TOTAL			718	718	326,918,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>126,989,000</u>	<u>87,992,000</u>	<u>127,460,000</u>
A011 TOTAL PAY	<u>178</u>	<u>177</u>	<u>83,711,000</u>	<u>53,859,000</u>	<u>83,741,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>50,361,000</u>	<u>32,429,000</u>	<u>50,477,000</u>
A01101 Total Basic Pay of Officers	<u>65</u>	<u>65</u>	<u>49,210,000</u>	<u>31,300,000</u>	<u>49,211,000</u>
C080-M Chief Engineer (BPS-20)	1	1	1,509,000		1,508,000
D110-M Director General (BPS-20)	1	1	1,509,000		1,508,000
D100-M Director (BPS-19)	5	5	8,004,000		7,915,000
D051-M Deputy Director (BPS-18)	13	13	14,292,000		14,272,000
A146-M Assistant Director (BPS-17)	8	8	4,980,000		5,017,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	624,000		628,000
C077-M Chief Draftsman (BPS-17)	1	1	612,000		616,000
L132-M Land Acquisition Collector (BPS-17)	1	1	612,000		616,000
S282-M Superintendent (BPS-17)	7	7	4,282,000		4,316,000
A097-M Assistant (BPS-16)	22	22	10,290,000		10,320,000
P037-M Personal Assistant (BPS-16)	1	1	478,000		478,000
S082-M Senior Draftsman (BPS-16)	3	3	1,435,000		1,437,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	582,000		579,000
A01102 Personal pay			1,151,000	1,129,000	1,266,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>112</u>	<u>33,350,000</u>	<u>21,430,000</u>	<u>33,264,000</u>
A01151 Total Basic Pay of Other Staff	<u>113</u>	<u>112</u>	<u>32,708,000</u>	<u>21,400,000</u>	<u>32,709,000</u>
S216-M Stenographer (BPS-15)	7	7	3,023,000		3,230,000
D171-M Draftsman (BPS-14)	1	1	354,000		356,000
S078-M Senior Clerk (BPS-14)	23	23	8,144,000		8,191,000
S262-M Sub Engineer (BPS-14)	1	1	354,000		356,000
A338-M Assistant Draftsman (BPS-13)	2	2	682,000		683,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	569,000		570,000
J019-M Junior Clerk (BPS-11)	23	23	7,758,000		7,747,000
T061-M Tracer (BPS-09)	2	2	541,000		540,000
E034-M Electrician (BPS-06)	1	1	256,000		254,000
D186-M Driver (BPS-05)	3	3	729,000		723,000
D003-M Daftri (BPS-04)	2	2	472,000		467,000
C112-M Chowkidar (BPS-03)	5	5	1,078,000		1,066,000
D011-M Dak Runner (BPS-03)	2	2	438,000		432,000
F022-M Ferro Khalasi (BPS-03)	2	2	433,000		428,000
F023-M Ferro Printer (BPS-03)	2	1	210,000		207,000
M019-M Mali (BPS-03)	2	2	456,000		450,000
N006-M Naib Qasid (BPS-03)	24	24	5,297,000		5,116,000
S025-M Sanitary Worker (BPS-03)	5	5	1,051,000		1,040,000
W019-M Water Carrier (BPS-03)	4	4	862,000		852,000
A01152 Personal pay			487,000		400,000
A01153 Special Pay			155,000	30,000	155,000
A012 TOTAL ALLOWANCES			<u>43,278,000</u>	<u>34,133,000</u>	<u>43,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,087,000</u>	<u>33,933,000</u>	<u>43,525,000</u>
A01201 Senior Post Allowance			139,000	8,000	139,000
A01202 House Rent Allowance			5,257,000	5,315,000	5,520,000
A01203 Conveyance Allowance			6,366,000	4,674,000	6,600,000
A0120D Integrated Allowance			139,000	141,000	145,000
A01217 Medical Allowance			4,135,000	2,893,000	4,135,000
A0121N Personal Allowance			164,000	140,000	172,000
A01224 Entertainment Allowance			24,000	18,000	27,000
A0122M Adhoc Relief Allowance-2016			5,989,000	4,051,000	5,989,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	48,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			6,981,000	5,396,000	7,235,000
A01236 Deputation Allowance			45,000		50,000
A01237 Design Allowance			111,000	14,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01238 Charge Allowance			80,000	80,000	1,000
A0123G Ad-hoc Relief Allowance-2018			6,981,000	5,211,000	7,330,000
A0123P Ad-hoc Relief A 2019			3,983,000	4,083,000	4,182,000
A01243 Special travelling allowance			9,000	32,000	
A01250 Incentive Allowance			1,000		
A01252 Non Practicing Allowance			9,000		
A01264 Technical Allowance			2,213,000	1,227,000	1,200,000
A01270 Others			<u>418,000</u>	<u>602,000</u>	<u>650,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			418,000	602,000	650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>191,000</u>	<u>200,000</u>	<u>194,000</u>
A01273 Honoraria			<u>102,000</u>	<u>200,000</u>	<u>100,000</u>
000 Honoraria			102,000	200,000	100,000
A01274 Medical Charges			89,000		94,000
A03 TOTAL OPERATING EXPENSES			<u>5,524,000</u>	<u>5,628,000</u>	<u>5,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>516,000</u>	<u>892,000</u>	<u>641,000</u>
A03201 Postage and Telegraph			90,000	160,000	94,000
A03202 Telephone and Trunk Call			426,000	610,000	447,000
A03204 Electronic Communication				122,000	100,000
A033 TOTAL UTILITIES			<u>796,000</u>	<u>793,000</u>	<u>835,000</u>
A03301 Gas			116,000	184,000	122,000
A03302 Water			56,000		60,000
A03303 Electricity			<u>535,000</u>	<u>575,000</u>	<u>560,000</u>
001 Electricity			535,000	575,000	560,000
A03304 Hot and Cold Weather Charges			72,000		75,000
A03305 POL for Generator			17,000	34,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>37,000</u>	<u>35,000</u>	<u>40,000</u>
A03407 Rates and Taxes			37,000	35,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,378,000</u>	<u>1,321,000</u>	<u>1,445,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03805 Travelling Allowance			<u>486,000</u>	<u>832,000</u>	<u>510,000</u>
001 Travelling Allowance			486,000	832,000	510,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges			891,000	489,000	935,000
A039 TOTAL GENERAL			<u>2,797,000</u>	<u>2,587,000</u>	<u>2,887,000</u>
A03901 Stationery			1,063,000	1,097,000	1,116,000
A03902 Printing and Publication			<u>171,000</u>	<u>160,000</u>	<u>180,000</u>
001 Printing and Publications			171,000	160,000	180,000
A03905 Newspapers Periodicals and Books			<u>23,000</u>	<u>22,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books			23,000	22,000	24,000
A03906 Uniforms and Protective Clothing			19,000	30,000	20,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>230,000</u>	<u>180,000</u>
001 Advertising & Publicity			171,000	230,000	180,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>86,000</u>		<u>86,000</u>
001 Payments to Govt. Dept.			86,000		86,000
A03917 Law Charges			25,000	4,000	30,000
A03919 Payments to Others for Service Rendered			<u>115,000</u>		<u>115,000</u>
001 Payments to Others for Service Rendered			115,000		115,000
A03942 Cost of Other Stores			<u>273,000</u>	<u>146,000</u>	<u>285,000</u>
001 Cost of Other Stores			273,000	146,000	285,000
A03970 Others			<u>851,000</u>	<u>898,000</u>	<u>851,000</u>
001 Others			851,000	898,000	851,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>9,484,000</u>	<u>9,500,000</u>
A041 TOTAL PENSION			<u>7,500,000</u>	<u>9,484,000</u>	<u>9,500,000</u>
A04114 Superannuation Encashment Of L.P.R			7,500,000	9,484,000	9,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>6,000,000</u>	<u>8,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>6,000,000</u>	<u>8,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>6,000,000</u>	<u>8,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000	6,000,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A06 TOTAL TRANSFERS				<u>75,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>75,000</u>	
A06301 Entertainments & Gifts				75,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>177,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A09201 Hardware			10,000	9,000	10,000
A09203 I.T. Equipment			10,000	9,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>159,000</u>	<u>10,000</u>
A09701 Purchase of Furniture and Fixture			10,000	159,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>952,000</u>	<u>804,000</u>	<u>955,000</u>
A130 TOTAL TRANSPORT			<u>512,000</u>	<u>256,000</u>	<u>512,000</u>
A13001 Transport			512,000	256,000	512,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>293,000</u>	<u>275,000</u>	<u>293,000</u>
A13101 Machinery and Equipment			293,000	275,000	293,000
A132 TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>212,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			98,000	212,000	98,000
A137 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>61,000</u>	<u>52,000</u>
A13701 Hardware			49,000	61,000	52,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
Headquarters Establishment			149,495,000	110,160,000	152,293,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>342,422,000</u>	<u>258,441,000</u>	<u>368,800,000</u>
A011	TOTAL PAY		<u>541</u>	<u>541</u>	<u>228,640,000</u>	<u>154,960,000</u>	<u>247,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>94,263,000</u>	<u>57,594,000</u>	<u>101,255,000</u>
A01101	Total Basic Pay of Officers		<u>125</u>	<u>125</u>	<u>93,068,000</u>	<u>56,367,000</u>	<u>100,001,000</u>
D100-M	Director	(BPS-19)	6	6	8,227,000		8,773,000
D051-M	Deputy Director	(BPS-18)	26	26	28,644,000		30,665,000
A099-M	Assistant Accounts Officer	(BPS-17)	17	17	10,615,000		11,509,000
A146-M	Assistant Director	(BPS-17)	8	8	4,995,000		5,407,000
A397-M	Assistant Director (Engg.)	(BPS-17)	15	15	9,335,000		10,106,000
H143-M	Housing Management Officer	(BPS-17)	5	5	3,112,000		3,368,000
S282-M	Superintendent	(BPS-17)	6	6	3,737,000		4,045,000
H024-M	Head Clerk	(BPS-16)	33	33	19,173,000		20,529,000
S082-M	Senior Draftsman	(BPS-16)	9	9	5,229,000		5,598,000
A01102	Personal pay				1,195,000	1,227,000	1,254,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>416</u>	<u>416</u>	<u>134,377,000</u>	<u>97,366,000</u>	<u>145,796,000</u>
A01151	Total Basic Pay of Other Staff		<u>416</u>	<u>416</u>	<u>133,682,000</u>	<u>97,278,000</u>	<u>145,001,000</u>
A011-M	Accounts Clerk	(BPS-15)	38	38	16,408,000		17,901,000
S216-M	Stenographer	(BPS-15)	22	22	12,255,000		13,275,000
D171-M	Draftsman	(BPS-14)	24	24	9,635,000		10,493,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	708,000		774,000
S078-M	Senior Clerk	(BPS-14)	2	2	705,000		770,000
S262-M	Sub Engineer	(BPS-14)	37	37	14,853,000		16,176,000
A338-M	Assistant Draftsman	(BPS-13)	8	8	2,728,000		2,976,000
A590-M	Auto cade Operator	(BPS-11)	6	6	2,024,000		2,196,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	8,771,000		9,522,000
J019-M Junior Clerk (BPS-11)	57	57	19,226,000		20,874,000
F032-M Field Kanungo (BPS-09)	2	2	551,000		598,000
I037-M Investigator (BPS-09)	4	4	1,671,000		1,838,000
T061-M Tracer (BPS-09)	21	21	5,957,000		6,465,000
D186-M Driver (BPS-05)	23	23	5,776,000		6,230,000
P027-M Patwari (BPS-05)	10	10	2,515,000		2,712,000
C112-M Chowkidar (BPS-03)	38	38	8,050,000		8,671,000
C195-M Coolie (BPS-03)	1	1	228,000		244,000
M019-M Mali (BPS-03)	2	2	437,000		469,000
N006-M Naib Qasid (BPS-03)	53	53	12,072,000		12,985,000
S025-M Sanitary Worker (BPS-03)	38	38	8,656,000		9,310,000
W019-M Water Carrier (BPS-03)	2	2	455,000		521,000
A01152 Personal pay			695,000	88,000	695,000
A01153 Special Pay					100,000
A012 TOTAL ALLOWANCES			<u>113,782,000</u>	<u>103,481,000</u>	<u>121,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>112,902,000</u>	<u>103,066,000</u>	<u>120,862,000</u>
A01202 House Rent Allowance			20,796,000	12,482,000	22,000,000
A01203 Conveyance Allowance			15,738,000	12,935,000	17,783,000
A0120D Integrated Allowance			576,000	576,000	604,000
A0120Q Fixed Daily Allowance			310,000	310,000	325,000
A01216 Qualification Allowance			89,000	60,000	95,000
A01217 Medical Allowance			9,957,000	8,430,000	10,450,000
A0121N Personal Allowance			301,000	301,000	316,000
A0121Q Audit & Accounts Allowance			354,000	148,000	354,000
A01224 Entertainment Allowance			32,000	26,000	36,000
A0122M Adhoc Relief Allowance-2016			13,267,000	11,390,000	13,267,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	67,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			15,231,000	15,231,000	16,000,000
A01236 Deputation Allowance			133,000	133,000	140,000
A01237 Design Allowance			89,000	13,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01238 Charge Allowance			27,000		30,000
A0123G Ad-hoc Relief Allowance-2018			15,231,000	15,231,000	16,000,000
A0123P Ad-hoc Relief A 2019			10,620,000	12,968,000	12,000,000
A01243 Special travelling allowance			89,000		90,000
A01264 Technical Allowance			8,850,000	11,239,000	10,000,000
A01270 Others			<u>1,169,000</u>	<u>1,526,000</u>	<u>1,227,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,169,000	1,526,000	1,227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>880,000</u>	<u>415,000</u>	<u>887,000</u>
A01273 Honoraria			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
000 Honoraria			149,000	149,000	156,000
A01274 Medical Charges			465,000		465,000
A01277 Contingent Paid Staff			266,000	266,000	266,000
A03 TOTAL OPERATING EXPENSES			<u>16,940,000</u>	<u>27,724,000</u>	<u>17,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,362,000</u>	<u>1,707,000</u>	<u>1,362,000</u>
A03201 Postage and Telegraph			341,000	450,000	341,000
A03202 Telephone and Trunk Call			1,021,000	1,257,000	1,021,000
A033 TOTAL UTILITIES			<u>3,166,000</u>	<u>4,550,000</u>	<u>3,983,000</u>
A03301 Gas			491,000	763,000	515,000
A03302 Water			179,000	80,000	188,000
A03303 Electricity			<u>2,228,000</u>	<u>3,497,000</u>	<u>3,000,000</u>
001 Electricity			2,228,000	3,497,000	3,000,000
A03304 Hot and Cold Weather Charges			268,000	210,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>2,099,000</u>	<u>2,311,000</u>	<u>2,205,000</u>
A03402 Rent for Office Building			2,058,000	2,273,000	2,160,000
A03407 Rates and Taxes			41,000	38,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,598,000</u>	<u>10,275,000</u>	<u>5,878,000</u>
A03805 Travelling Allowance			<u>3,402,000</u>	<u>7,353,000</u>	<u>3,572,000</u>
001 Travelling Allowance			3,402,000	7,353,000	3,572,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			146,000		154,000
A03807 P.O.L Charges			2,050,000	2,922,000	2,152,000
A039 TOTAL GENERAL			<u>4,715,000</u>	<u>8,881,000</u>	<u>4,226,000</u>
A03901 Stationery			1,021,000	1,247,000	1,064,000
A03902 Printing and Publication			<u>426,000</u>	<u>965,000</u>	<u>447,000</u>
001 Printing and Publications			426,000	965,000	447,000
A03905 Newspapers Periodicals and Books			<u>154,000</u>	<u>186,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			154,000	186,000	160,000
A03906 Uniforms and Protective Clothing			86,000	40,000	90,000
A03907 Advertising & Publicity			<u>1,276,000</u>	<u>3,324,000</u>	<u>1,200,000</u>
001 Advertising & Publicity			1,276,000	3,324,000	1,200,000
A03917 Law Charges			366,000	972,000	385,000
A03942 Cost of Other Stores			<u>171,000</u>	<u>468,000</u>	<u>180,000</u>
001 Cost of Other Stores			171,000	468,000	180,000
A03970 Others			<u>1,215,000</u>	<u>1,679,000</u>	<u>700,000</u>
001 Others			1,215,000	1,679,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>18,456,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>18,456,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	18,456,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,791,000</u>	<u>11,300,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,791,000</u>	<u>11,300,000</u>	<u>12,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,791,000</u>	<u>11,300,000</u>	<u>12,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,791,000	11,300,000	12,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>20,000</u>
A09201 Hardware			1,000		10,000
A09203 I.T. Equipment			1,000		10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,697,000</u>	<u>9,152,000</u>	<u>3,162,000</u>
A130 TOTAL TRANSPORT			<u>782,000</u>	<u>1,671,000</u>	<u>782,000</u>
A13001 Transport			782,000	1,671,000	782,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>391,000</u>	<u>867,000</u>	<u>391,000</u>
A13101 Machinery and Equipment			391,000	867,000	391,000
A132 TOTAL FURNITURE AND FIXTURE			<u>489,000</u>	<u>1,158,000</u>	<u>489,000</u>
A13201 Furniture and Fixture			489,000	1,158,000	489,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,986,000</u>	<u>5,300,000</u>	<u>1,450,000</u>
A13370 Others			<u>2,986,000</u>	<u>5,300,000</u>	<u>1,450,000</u>
001 Others			2,986,000	5,300,000	1,450,000
A137 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>156,000</u>	<u>50,000</u>
A13701 Hardware			49,000	156,000	50,000
Field Formation			384,852,000	325,073,000	413,636,000

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**PC21027 (027)
RELIEF
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	211	1,481,019,000	388,733,000	107,355,000	1,391,974,000	1,499,329,000
TOTAL	211	1,481,019,000	388,733,000	107,355,000	1,391,974,000	1,499,329,000

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PC21027 (027)
RELIEF

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,499,329,000</u>
Total:		<u>1,499,329,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	1,481,019,000	388,733,000	1,499,329,000
TOTAL	1,481,019,000	388,733,000	1,499,329,000

**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	1,481,019,000	388,733,000	1,499,329,000
TOTAL		1,481,019,000	388,733,000	1,499,329,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>98,698,000</u>	<u>78,642,000</u>	<u>107,355,000</u>
A011	PAY	<u>42,981,000</u>	<u>29,071,000</u>	<u>47,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,408,000</u>	<u>16,498,000</u>	<u>29,744,000</u>
A01101	Basic Pay of Officers	19,360,000	16,360,000	29,684,000
A01103	Special Pay	4,000	54,000	4,000
A01105	Qualification Pay	13,000	83,000	56,000
A01150	Others	31,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,573,000</u>	<u>12,573,000</u>	<u>17,706,000</u>
A01151	Basic Pay of Other Staff	23,567,000	12,567,000	17,700,000
A01152	Personal pay	4,000	4,000	4,000
A01156	Pay of contract staff	1,000	1,000	1,000
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>55,717,000</u>	<u>49,571,000</u>	<u>59,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,209,000</u>	<u>46,424,000</u>	<u>59,353,000</u>
A01202	House Rent Allowance	6,867,000	3,667,000	7,300,000
A01203	Conveyance Allowance	6,178,000	3,178,000	6,300,000
A01207	Washing Allowance	38,000	38,000	34,000
A0120D	Integrated Allowance	245,000	175,000	300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,517,000	2,117,000	2,550,000
A01216	Qualification Allowance	107,000	222,000	120,000
A01217	Medical Allowance	3,670,000	2,170,000	3,350,000
A0121N	Personal Allowance	130,000	60,000	116,000
A0121Q	Audit & Accounts Allowance	69,000	79,000	77,000
A01224	Entertainment Allowance	6,000	11,000	6,000
A01226	Computer Allowance	423,000	23,000	25,000
A0122M	Adhoc Relief Allowance-2016	3,110,000	2,110,000	3,270,000
A0122N	Special Conveyance Allowance to Disabled Employees	43,000	48,000	48,000
A0122S	Utility Allowance	5,045,000	7,045,000	6,700,000
A0122Y	Ad-hoc Relief Allowance 2017	3,922,000	2,922,000	4,100,000
A01236	Deputation Allowance	212,000	262,000	144,000
A01238	Charge Allowance	1,000	1,000	1,000
A01239	Special Allowance		70,000	1,000
A0123E	Executive Allowance	2,486,000	6,986,000	4,350,000
A0123F	Civil Secretariat Allowance @50%	9,307,000	8,907,000	9,400,000
A0123G	Ad-hoc Relief Allowance-2018	3,922,000	2,922,000	4,080,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief A 2019	3,025,000	2,525,000	3,080,000
A01270	Others	3,886,000	886,000	4,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>508,000</u>	<u>3,147,000</u>	<u>552,000</u>
A01271	Overtime Allowance	478,000	638,000	520,000
A01273	Honoraria	5,000	2,505,000	5,000
A01274	Medical Charges	23,000	3,000	25,000
A01278	Leave Salary	2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>224,957,000</u>	<u>273,493,000</u>	<u>234,420,000</u>
A032	COMMUNICATIONS	<u>742,000</u>	<u>1,676,000</u>	<u>1,450,000</u>
A03201	Postage and Telegraph	37,000	115,000	100,000
A03202	Telephone and Trunk Call	705,000	1,561,000	850,000
A03204	Electronic Communication			500,000
A033	UTILITIES	<u>1,258,000</u>	<u>6,223,000</u>	<u>4,670,000</u>
A03301	Gas	39,000	37,000	40,000
A03302	Water	77,000	122,000	120,000
A03303	Electricity	1,134,000	6,063,000	4,500,000
A03304	Hot and Cold Weather Charges	8,000	1,000	10,000
A034	OCCUPANCY COSTS	<u>11,964,000</u>	<u>13,386,000</u>	<u>16,201,000</u>
A03402	Rent for Office Building	11,907,000	13,283,000	16,100,000
A03407	Rates and Taxes	57,000	103,000	100,000
A03470	Others			1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>6,801,000</u>	<u>1,000</u>
A03603	Registration	1,000	6,801,000	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>32,976,000</u>	<u>17,309,000</u>	<u>33,659,000</u>
A03805	Travelling Allowance	405,000	780,000	450,000
A03807	P.O.L Charges	7,452,000	8,986,000	8,000,000
A03808	Conveyance Charges	1,000	1,000	1,000
A03821	Training - domestic	8,000	1,000	8,000
A03826	Transportation of Goods	25,110,000	7,541,000	25,200,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>178,015,000</u>	<u>228,097,000</u>	<u>178,438,000</u>
A03901	Stationery	673,000	881,000	800,000
A03902	Printing and Publication	41,000	2,541,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	1,000	3,686,000	1,000
A03905	Newspapers Periodicals and Books	25,000	43,000	50,000
A03906	Uniforms and Protective Clothing	41,000	88,000	41,000
A03907	Advertising & Publicity	25,110,000	173,541,000	25,250,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,050,000	5,297,000	4,060,000
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	7,501,000	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	147,906,000	33,662,000	147,960,000
A03955	Computer Stationary	81,000	326,000	100,000
A03970	Others	81,000	526,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>758,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>	<u>758,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000,000	758,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,005,000,000</u>	<u>1,000</u>	<u>1,005,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,005,000,000</u>	<u>1,000</u>	<u>1,005,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	1,000	5,000,000
A05270	To Others	1,000,000,000		1,000,000,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	4,001,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>150,153,000</u>	<u>8,869,000</u>	<u>150,203,000</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>150,150,000</u>	<u>8,866,000</u>	<u>150,200,000</u>
A09301	Food	150,150,000	8,866,000	150,200,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
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>1,210,000</u>	<u>22,969,000</u>	<u>1,350,000</u>
A130	TRANSPORT	<u>512,000</u>	<u>2,980,000</u>	<u>600,000</u>
A13001	Transport	512,000	2,980,000	600,000
A131	MACHINERY AND EQUIPMENT	<u>140,000</u>	<u>19,366,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	93,000	362,000	100,000
A13199	Others	47,000	19,004,000	50,000
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>187,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	93,000	187,000	100,000
A133	BUILDINGS AND STRUCTURE	<u>465,000</u>	<u>436,000</u>	<u>500,000</u>
A13370	Others	465,000	436,000	500,000
NET TOTAL		1,481,019,000	388,733,000	1,499,329,000

1394

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19	17		36	4,428,000
02	15			15	1,851,000
03	1			1	237,000
04	20	2		22	2,786,000
05	2			2	335,000
09	4			4	583,000
11	10	10		20	3,315,000
12	3	6		9	1,651,000
14	6			6	1,143,000
15	6			6	1,371,000
16	22	40		62	15,809,000
17	12	6		18	7,920,000
18	6	2		8	4,192,000
19	2			2	1,763,000
TOTAL	128	83		211	47,384,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,698,000</u>	<u>78,642,000</u>	<u>107,355,000</u>
A011	TOTAL PAY	221	211	<u>42,981,000</u>	<u>29,071,000</u>	<u>47,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	90	<u>19,408,000</u>	<u>16,498,000</u>	<u>29,744,000</u>
A01101	Total Basic Pay of Officers	50	90	<u>19,360,000</u>	<u>16,360,000</u>	<u>29,684,000</u>
D100-M	Director (BPS-19)	1	1	852,000		887,000
D113-M	Director General (Relief) (BPS-19)	1	1	842,000		876,000
A315-M	Audit And Accounts Officer (BPS-18)	1	1	425,000		442,000
D051-M	Deputy Director (BPS-18)	1	1	425,000		442,000
D100-F	Director (BPS-18)	1		639,000		
D100-M	Director (BPS-18)	1	3	408,000		1,585,000
E085-M	Executive Engineer (BPS-18)	1	1	439,000		457,000
P149-M	Procurement Officer (BPS-18)	1	1	425,000		442,000
S459-M	Senior Accounts Officer (BPS-18)	1	1	792,000		824,000
A146-M	Assistant Director (BPS-17)	9	9	3,423,000		3,706,000
D168-M	Documentation Officer (BPS-17)	1	1	338,000		352,000
N055-M	Network Administrator (BPS-17)	1	1	323,000		364,000
P139-M	Private Secretary (BPS-17)	1	1	338,000		352,000
S282-M	Superintendent (BPS-17)	6	6	3,023,000		3,146,000
A097-F	Assistant (BPS-16)		2			600,000
A097-M	Assistant (BPS-16)	19	17	5,464,000		5,085,000
A750-M	Assistant-IT (BPS-16)	1	40	201,000		9,080,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	1,003,000		1,044,000
A01103	Special Pay			4,000	54,000	4,000
A01105	Qualification Pay			13,000	83,000	56,000
A01150	Others			31,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	171	121	<u>23,573,000</u>	<u>12,573,000</u>	<u>17,706,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01151 Total Basic Pay of Other Staff	<u>171</u>	<u>121</u>	<u>23,567,000</u>	<u>12,567,000</u>	<u>17,700,000</u>
S216-M Stenographer (BPS-15)	5	5	1,124,000		1,157,000
S412-M Senior Data Processor (BPS-15)	1	1	208,000		214,000
S078-M Senior Clerk (BPS-14)	6	6	1,110,000		1,143,000
C173-F Computer Operator (BPS-12)		1			187,000
C173-M Computer Operator (BPS-12)	3	2	545,000		374,000
C174-M Computer Operator (BPS-12)	51	6	7,073,000		1,090,000
D095-M Diarist (BPS-11)	1	1	177,000		182,000
J019-M Junior Clerk (BPS-11)	24	19	3,581,000		3,133,000
E042-M Electrician-Cum-Mechanic (BPS-09)	2	2	291,000		300,000
E172-M Electrician cum Technician (BPS-09)	2	2	275,000		283,000
D089-M Despatch Rider (BPS-05)	2	2	325,000		335,000
D003-M Daftri (BPS-04)	1	1	164,000		169,000
D186-M Driver (BPS-04)	21	21	2,522,000		2,617,000
W022-M Water Man (BPS-03)	1	1	230,000		237,000
C112-M Chowkidar (BPS-02)	8	8	916,000		943,000
M019-M Mali (BPS-02)	1	1	150,000		154,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	732,000		754,000
C112-M Chowkidar (BPS-01)	3	3	292,000		329,000
N006-M Naib Qasid (BPS-01)	30	30	3,560,000		3,770,000
S311-M Sanitary Worker (BPS-01)	3	3	292,000		329,000
A01152 Personal pay			4,000	4,000	4,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170 Others			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>55,717,000</u>	<u>49,571,000</u>	<u>59,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,209,000</u>	<u>46,424,000</u>	<u>59,353,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01202 House Rent Allowance			6,867,000	3,667,000	7,300,000
A01203 Conveyance Allowance			6,178,000	3,178,000	6,300,000
A01207 Washing Allowance			38,000	38,000	34,000
A0120D Integrated Allowance			245,000	175,000	300,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,517,000	2,117,000	2,550,000
A01216 Qualification Allowance			107,000	222,000	120,000
A01217 Medical Allowance			3,670,000	2,170,000	3,350,000
A0121N Personal Allowance			130,000	60,000	116,000
A0121Q Audit & Accounts Allowance			69,000	79,000	77,000
A01224 Entertainment Allowance			6,000	11,000	6,000
A01226 Computer Allowance			423,000	23,000	25,000
A0122M Adhoc Relief Allowance-2016			3,110,000	2,110,000	3,270,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	48,000	48,000
A0122S Utility Allowance			5,045,000	7,045,000	6,700,000
A0122Y Ad-hoc Relief Allowance 2017			3,922,000	2,922,000	4,100,000
A01236 Deputation Allowance			212,000	262,000	144,000
A01238 Charge Allowance			1,000	1,000	1,000
A01239 Special Allowance				70,000	1,000
A0123E Executive Allowance			2,486,000	6,986,000	4,350,000
A0123F Civil Secretariat Allowance @50%			9,307,000	8,907,000	9,400,000
A0123G Ad-hoc Relief Allowance-2018			3,922,000	2,922,000	4,080,000
A0123P Ad-hoc Relief A 2019			3,025,000	2,525,000	3,080,000
A01270 Others			<u>3,886,000</u>	<u>886,000</u>	<u>4,001,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,886,000	886,000	4,001,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>508,000</u>	<u>3,147,000</u>	<u>552,000</u>
A01271 Overtime Allowance			478,000	638,000	520,000
A01273 Honoraria			<u>5,000</u>	<u>2,505,000</u>	<u>5,000</u>
000 Honoraria			5,000	2,505,000	5,000
A01274 Medical Charges			23,000	3,000	25,000
A01278 Leave Salary			2,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>224,957,000</u>	<u>273,493,000</u>	<u>234,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>742,000</u>	<u>1,676,000</u>	<u>1,450,000</u>
A03201 Postage and Telegraph			37,000	115,000	100,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A03202 Telephone and Trunk Call			705,000	1,561,000	850,000
A03204 Electronic Communication					500,000
A033 TOTAL UTILITIES			<u>1,258,000</u>	<u>6,223,000</u>	<u>4,670,000</u>
A03301 Gas			39,000	37,000	40,000
A03302 Water			77,000	122,000	120,000
A03303 Electricity			<u>1,134,000</u>	<u>6,063,000</u>	<u>4,500,000</u>
001 Electricity			1,134,000	6,063,000	4,500,000
A03304 Hot and Cold Weather Charges			8,000	1,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>11,964,000</u>	<u>13,386,000</u>	<u>16,201,000</u>
A03402 Rent for Office Building			11,907,000	13,283,000	16,100,000
A03407 Rates and Taxes			57,000	103,000	100,000
A03470 Others					1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,801,000</u>	<u>1,000</u>
A03603 Registration			1,000	6,801,000	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>32,976,000</u>	<u>17,309,000</u>	<u>33,659,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>780,000</u>	<u>450,000</u>
001 Travelling Allowance			405,000	780,000	450,000
A03807 P.O.L Charges			7,452,000	8,986,000	8,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03821 Training - domestic			8,000	1,000	8,000
A03826 Transportation of Goods			25,110,000	7,541,000	25,200,000
A039 TOTAL GENERAL			<u>178,015,000</u>	<u>228,097,000</u>	<u>178,438,000</u>
A03901 Stationery			673,000	881,000	800,000
A03902 Printing and Publication			<u>41,000</u>	<u>2,541,000</u>	<u>70,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
001 Printing and Publications			41,000	2,541,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000	3,686,000	1,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>43,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			25,000	43,000	50,000
A03906 Uniforms and Protective Clothing			41,000	88,000	41,000
A03907 Advertising & Publicity			<u>25,110,000</u>	<u>173,541,000</u>	<u>25,250,000</u>
001 Advertising & Publicity			25,110,000	173,541,000	25,250,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,050,000</u>	<u>5,297,000</u>	<u>4,060,000</u>
001 Payments to Govt. Dept.			4,050,000	5,297,000	4,060,000
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			<u>1,000</u>	<u>7,501,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	7,501,000	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	1,000
A03942 Cost of Other Stores			<u>147,906,000</u>	<u>33,662,000</u>	<u>147,960,000</u>
001 Cost of Other Stores			147,906,000	33,662,000	147,960,000
A03955 Computer Stationary			81,000	326,000	100,000
A03970 Others			<u>81,000</u>	<u>526,000</u>	<u>100,000</u>
001 Others			81,000	526,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>758,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>758,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	758,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,005,000,000</u>	<u>1,000</u>	<u>1,005,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,005,000,000</u>	<u>1,000</u>	<u>1,005,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,000</u>	<u>5,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	5,000,000
A05270 To Others			<u>1,000,000,000</u>		<u>1,000,000,000</u>
Z35 Disaster Resilience Allocation			1,000,000,000		1,000,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	4,001,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,153,000</u>	<u>8,869,000</u>	<u>150,203,000</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>150,150,000</u>	<u>8,866,000</u>	<u>150,200,000</u>
A09301 Food			150,150,000	8,866,000	150,200,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>22,969,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT			<u>512,000</u>	<u>2,980,000</u>	<u>600,000</u>
A13001 Transport			512,000	2,980,000	600,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>19,366,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			93,000	362,000	100,000
A13199	Others			47,000	19,004,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>187,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			93,000	187,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>465,000</u>	<u>436,000</u>	<u>500,000</u>
A13370	Others			<u>465,000</u>	<u>436,000</u>	<u>500,000</u>
001	Others			465,000	436,000	500,000
Relief Measures				1,481,019,000	388,733,000	1,499,329,000

1403

**PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

1404

PC24045 (B)
PRIVY PURSES

	Rs	
Charged:		<u>1,600,000</u>
Voted:		<u>0</u>
Total:		<u>1,600,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	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 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		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 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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

1409

PC21028 (028)
PENSION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	250,713,500,000	240,059,674,000		275,000,000,000	275,000,000,000
TOTAL	250,713,500,000	240,059,674,000		275,000,000,000	275,000,000,000

1410

PC21028 (028)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>275,000,000,000</u>
Total:		<u>275,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	250,713,500,000	240,059,674,000	275,000,000,000
TOTAL	250,713,500,000	240,059,674,000	275,000,000,000

1411

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4278	PENSION	250,713,500,000	240,059,674,000	275,000,000,000
TOTAL		250,713,500,000	240,059,674,000	275,000,000,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>250,713,500,000</u>	<u>240,059,674,000</u>	<u>275,000,000,000</u>
A041	PENSION	<u>250,713,500,000</u>	<u>240,059,674,000</u>	<u>275,000,000,000</u>
A04101	Pension-Civil	136,950,000,000	135,340,201,000	148,786,500,000
A04102	Commuted Value of Pension-Civil	65,000,000,000	49,410,993,000	66,000,000,000
A04103	Gratuity-Civil	300,000,000	11,850,000	300,000,000
A04104	Other pension (e.g. family pension)	32,000,000,000	36,082,000,000	38,500,000,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000,000	77,630,000	100,000,000
A04117	Medical Allowance to Civil Pensioners	16,350,000,000	19,137,000,000	21,300,000,000
A04170	Others	13,500,000		13,500,000
NET TOTAL		250,713,500,000	240,059,674,000	275,000,000,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>250,713,500,000</u>	<u>240,059,674,000</u>	<u>275,000,000,000</u>
A041 TOTAL PENSION			<u>250,713,500,000</u>	<u>240,059,674,000</u>	<u>275,000,000,000</u>
A04101 Pension-Civil			136,950,000,000	135,340,201,000	148,786,500,000
A04102 Commuted Value of Pension-Civil			65,000,000,000	49,410,993,000	66,000,000,000
A04103 Gratuity-Civil			300,000,000	11,850,000	300,000,000
A04104 Other pension (e.g. family pension)			32,000,000,000	36,082,000,000	38,500,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>100,000,000</u>	<u>77,630,000</u>	<u>100,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000,000		50,000,000
002 LO5994 - Lahore			12,000,000	23,500,000	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	1,000,000	1,000,000
017 KB4085 - Khushab			700,000	1,200,000	700,000
018 MI4088 - Mianwali			1,000,000	1,000,000	1,000,000
019 BK5997 - Bakhar			1,700,000	1,700,000	1,700,000
020 FD4223 - Faisalabad			4,000,000	6,000,000	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	10,000,000	5,000,000
024 KW4071 - Khanewal			700,000	700,000	700,000
025 SL5001 - Sahiwal			1,000,000	1,000,000	1,000,000
026 VR5998 - Vehari			1,000,000	1,000,000	1,000,000
027 LN4046 - Lodhran			500,000	500,000	500,000
028 PK4034 - Pakpattan			700,000	700,000	700,000
029 DG5997 - D.G.Khan			2,000,000	2,000,000	2,000,000
030 MH4102 - Muzaffargarh			1,000,000	4,430,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	4,200,000	1,000,000
033	BR5998 - Bahawalpur		2,000,000	2,500,000	2,000,000
034	BH4077 - Bahawalnagar		700,000	700,000	700,000
035	RN5000 - R.Y.Khan		500,000	1,000,000	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		16,350,000,000	19,137,000,000	21,300,000,000
A04170	Others		<u>13,500,000</u>		<u>13,500,000</u>
001	Other-Financial Assistance to deceased civil servants		13,500,000		13,500,000
Pension			250,713,500,000	240,059,674,000	275,000,000,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	346	261,363,000	223,216,000	141,245,000	135,408,000	276,653,000
TOTAL	346	261,363,000	223,216,000	141,245,000	135,408,000	276,653,000

1416

PC21029 (029)
STATIONERY AND PRINTING

	Rs	
Charged:		0
Voted:		276,653,000
Total:		276,653,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	261,363,000	223,216,000	276,653,000
TOTAL	261,363,000	223,216,000	276,653,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	41,794,000	28,513,000	45,685,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	18,649,000	17,330,000	21,681,000
LQ4280	PURCHASE OF STATIONERY STORES	55,080,000	54,138,000	55,500,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	11,473,000	10,753,000	12,003,000
LQ4282	GOVERNMENT PRESS LAHORE	134,367,000	112,482,000	141,784,000
TOTAL		261,363,000	223,216,000	276,653,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>134,963,000</u>	<u>116,943,000</u>	<u>141,245,000</u>
A011	PAY	<u>75,198,000</u>	<u>66,633,000</u>	<u>79,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,258,000</u>	<u>11,932,000</u>	<u>15,168,000</u>
A01101	Basic Pay of Officers	13,155,000	11,713,000	15,001,000
A01102	Personal pay	49,000	165,000	152,000
A01105	Qualification Pay	54,000	54,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>61,940,000</u>	<u>54,701,000</u>	<u>64,246,000</u>
A01151	Basic Pay of Other Staff	61,712,000	54,405,000	63,903,000
A01152	Personal pay	212,000	296,000	321,000
A01153	Special Pay	14,000		20,000
A01170	Others	2,000		2,000
A012	ALLOWANCES	<u>59,765,000</u>	<u>50,310,000</u>	<u>61,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,912,000</u>	<u>45,923,000</u>	<u>56,642,000</u>
A01202	House Rent Allowance	9,251,000	7,087,000	9,224,000
A01203	Conveyance Allowance	8,214,000	6,058,000	8,216,000
A01207	Washing Allowance	15,000	8,000	15,000
A0120D	Integrated Allowance	103,000	121,000	111,000
A01216	Qualification Allowance		98,000	60,000
A01217	Medical Allowance	5,901,000	4,458,000	5,960,000
A0121N	Personal Allowance	733,000	361,000	696,000
A01224	Entertainment Allowance	11,000	5,000	6,000
A0122M	Adhoc Relief Allowance-2016	5,997,000	5,076,000	6,381,000
A0122N	Special Conveyance Allowance to Disabled Employees	139,000	150,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	7,531,000	6,726,000	7,927,000
A01236	Deputation Allowance	128,000		144,000
A01238	Charge Allowance	128,000	72,000	180,000
A0123E	Executive Allowance	1,478,000	2,459,000	1,827,000
A0123G	Ad-hoc Relief Allowance-2018	7,531,000	6,724,000	7,927,000
A0123P	Ad-hoc Relief A 2019	7,011,000	6,384,000	7,321,000
A01270	Others	741,000	136,000	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,853,000</u>	<u>4,387,000</u>	<u>5,189,000</u>
A01271	Overtime Allowance	3,187,000	3,098,000	3,389,000
A01273	Honoraria	1,372,000	1,239,000	1,500,000
A01274	Medical Charges	280,000		286,000
A01277	Contingent Paid Staff	11,000	50,000	11,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	3,000		3,000
A03	TOTAL OPERATING EXPENSES	<u>103,538,000</u>	<u>86,938,000</u>	<u>106,794,000</u>
A031	FEES	<u>17,000</u>		<u>19,000</u>
A03101	Bank fees	17,000		19,000
A032	COMMUNICATIONS	<u>690,000</u>	<u>697,000</u>	<u>738,000</u>
A03201	Postage and Telegraph	87,000	81,000	93,000
A03202	Telephone and Trunk Call	603,000	616,000	645,000
A033	UTILITIES	<u>4,935,000</u>	<u>6,687,000</u>	<u>5,203,000</u>
A03301	Gas	98,000	76,000	119,000
A03302	Water	1,620,000	1,955,000	1,700,000
A03303	Electricity	3,019,000	4,561,000	3,172,000
A03304	Hot and Cold Weather Charges	198,000	95,000	212,000
A034	OCCUPANCY COSTS	<u>14,000</u>		<u>16,000</u>
A03407	Rates and Taxes	14,000		16,000
A038	TRAVEL & TRANSPORTATION	<u>1,134,000</u>	<u>662,000</u>	<u>1,529,000</u>
A03805	Travelling Allowance	284,000	240,000	620,000
A03806	Transportation of Goods	67,000		71,000
A03807	P.O.L Charges	770,000	422,000	825,000
A03808	Conveyance Charges	13,000		13,000
A039	GENERAL	<u>96,748,000</u>	<u>78,892,000</u>	<u>99,289,000</u>
A03901	Stationery	163,000	223,000	170,000
A03902	Printing and Publication	252,000	210,000	260,000
A03905	Newspapers Periodicals and Books	48,000	40,000	52,000
A03906	Uniforms and Protective Clothing	58,000		64,000
A03907	Advertising & Publicity	220,000	416,000	220,000
A03917	Law Charges	17,000	8,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations	20,000	8,000	21,000
A03919	Payments to Others for Service Rendered	25,071,000	10,219,000	26,301,000
A03942	Cost of Other Stores	70,653,000	67,538,000	71,911,000
A03970	Others	246,000	230,000	271,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000,000</u>	<u>5,588,000</u>	<u>12,500,000</u>
A041	PENSION	<u>9,000,000</u>	<u>5,588,000</u>	<u>12,500,000</u>
A04114	Superannuation Encashment Of L.P.R	9,000,000	5,588,000	12,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>9,500,000</u>	<u>8,400,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>9,500,000</u>	<u>8,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	9,500,000	8,400,000
A06	TOTAL TRANSFERS	<u>930,000</u>	<u>844,000</u>	<u>933,000</u>
A063	ENTERTAINMENT & GIFTS	<u>30,000</u>		<u>33,000</u>
A06301	Entertainments & Gifts	30,000		33,000
A064	OTHER TRANSFER PAYMENTS	<u>900,000</u>	<u>844,000</u>	<u>900,000</u>
A06402	Contribution/transfer to reserve fund	900,000	844,000	900,000
A09	TOTAL PHYSICAL ASSETS	<u>3,786,000</u>	<u>153,000</u>	<u>2,427,000</u>
A092	COMPUTER EQUIPMENT	<u>546,000</u>	<u>127,000</u>	<u>551,000</u>
A09203	I.T. Equipment	546,000	127,000	551,000
A095	PURCHASE OF TRANSPORT	<u>1,365,000</u>		<u>1,000</u>
A09501	Transport	1,365,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,875,000</u>	<u>26,000</u>	<u>1,875,000</u>
A09601	Plant and Machinery	1,875,000	26,000	1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,146,000</u>	<u>3,250,000</u>	<u>4,354,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>426,000</u>	<u>257,000</u>
A13001	Transport	250,000	426,000	257,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>3,555,000</u>	<u>2,713,000</u>	<u>3,725,000</u>
A13101	Machinery and Equipment	3,555,000	2,713,000	3,725,000
A132	FURNITURE AND FIXTURE	<u>108,000</u>	<u>34,000</u>	<u>117,000</u>
A13201	Furniture and Fixture	108,000	34,000	117,000
A137	COMPUTER EQUIPMENT	<u>233,000</u>	<u>77,000</u>	<u>255,000</u>
A13703	I.T. Equipment	233,000	77,000	255,000
NET TOTAL		261,363,000	223,216,000	276,653,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	32			32	5,302,000
02	15			15	2,208,000
03	43			43	6,043,000
04	27		1	28	5,671,000
05	26			26	4,318,000
06	51			51	10,130,000
07	54			54	12,086,000
08	2			2	266,000
09	16			16	3,248,000
10	3			3	428,000
11	16			16	2,886,000
12	9			9	3,081,000
14	24			24	7,576,000
15	1			1	660,000
16	15			15	7,672,000
17	8			8	5,067,000
18	2			2	1,092,000
19	1			1	1,170,000
TOTAL	345		1	346	78,904,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>31,490,000</u>	<u>24,227,000</u>	<u>32,664,000</u>
A011 TOTAL PAY	87	88	<u>17,644,000</u>	<u>14,184,000</u>	<u>18,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,563,000</u>	<u>884,000</u>	<u>2,513,000</u>
A01101 Total Basic Pay of Officers	3	4	<u>1,563,000</u>	<u>884,000</u>	<u>2,513,000</u>
S282-M Superintendent (BPS-18)	1	1	611,000		611,000
S095-M Senior Manager (BPS-17)		1			950,000
H024-M Head Clerk (BPS-16)	1	1	421,000		421,000
M239-M Manager Works (BPS-16)	1	1	531,000		531,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>16,081,000</u>	<u>13,300,000</u>	<u>16,081,000</u>
A01151 Total Basic Pay of Other Staff	84	84	<u>16,081,000</u>	<u>13,300,000</u>	<u>16,081,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	620,000		620,000
S080-M Senior Clerk-Cum-Accountant (BPS-14)	2	2	624,000		624,000
O046-M Overseer (BPS-12)	1	1	142,000		142,000
J019-M Junior Clerk (BPS-11)	4	4	753,000		753,000
H025-M Head Computer (BPS-09)	1	1	125,000		125,000
C025-M Care-Taker (BPS-07)	1	1	183,000		183,000
C170-M Computer Grade-I (BPS-07)	1	1	117,000		117,000
H032-M Head Electrician (BPS-07)	1	1	346,000		346,000
M009-M Machineman Grade-I (BPS-07)	1	1	117,000		117,000
P127-M Press Foreman (BPS-07)	1	1	181,000		181,000
P129-M Press Mechanic (BPS-07)	2	2	365,000		365,000
R071-M Retoucher (BPS-07)	1	1	117,000		117,000
S051-M Section Holder (BPS-07)	2	2	592,000		592,000
C160-M Compositor Grade-I (BPS-06)	2	2	580,000		580,000
C171-M Computer Grade-II (BPS-06)	1	1	133,000		133,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
K004-F Katib Grade-I (BPS-06)	1	1	94,000		94,000
K004-M Katib Grade-I (BPS-06)	2	2	257,000		257,000
L090-M Lino Etcher (BPS-06)	1	1	315,000		315,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	1,825,000		1,825,000
R019-M Reader Grade-Ii (BPS-06)	1	1	296,000		296,000
R088-M Rulling Machine Man (BPS-06)	1	1	174,000		174,000
T052-M Time Checker (BPS-06)	1	1	309,000		309,000
T103-M Turner (BPS-06)	1	1	303,000		303,000
W034-M Welder (BPS-06)	1	1	117,000		117,000
C161-M Compositor Grade-II (BPS-05)	1	1	117,000		117,000
C201-F Copy Holder (BPS-05)	1	1	127,000		127,000
C201-M Copy Holder (BPS-05)	1	1	133,000		133,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	275,000		275,000
M065-M Mechanic (BPS-05)	1	1	270,000		270,000
B033-M Binder Grade-I (BPS-04)	6	6	1,306,000		1,306,000
B042-M Blacksmith (BPS-04)	1	1	107,000		107,000
D143-M Distributor (BPS-04)	2	2	403,000		403,000
I007-M Impositor (BPS-04)	1	1	160,000		160,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	456,000		456,000
S227-M Sticking Machineman (BPS-04)	2	2	549,000		549,000
B034-M Binder Grade-II (BPS-03)	6	6	816,000		816,000
C207-M Counter Clerk (BPS-03)	1	1	177,000		177,000
M119-M Metal Melter (BPS-03)	3	3	509,000		509,000
P128-M Press Inker (BPS-03)	6	6	722,000		722,000
T101-M Tubewell Operator (BPS-03)	1	1	129,000		129,000
T112-M Type Supplier (BPS-03)	1	1	147,000		147,000
C112-M Chowkidar (BPS-01)	1	1	235,000		235,000
N006-M Naib Qasid (BPS-01)	1	1	164,000		164,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
P005-M Packer (BPS-01)	3	3	456,000		456,000
S309-M Sweeper Jamadar (BPS-01)	1	1	138,000		138,000
A012 TOTAL ALLOWANCES			<u>13,846,000</u>	<u>10,043,000</u>	<u>14,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,530,000</u>	<u>10,043,000</u>	<u>13,734,000</u>
A01202 House Rent Allowance			1,992,000	1,662,000	1,992,000
A01203 Conveyance Allowance			2,124,000	1,525,000	2,124,000
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			6,000	46,000	8,000
A01217 Medical Allowance			1,682,000	1,096,000	1,700,000
A0121N Personal Allowance			443,000	108,000	443,000
A0122M Adhoc Relief Allowance-2016			1,638,000	1,123,000	1,700,000
A0122N Special Conveyance Allowance to Disabled Employees			54,000	50,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			1,797,000	1,476,000	1,850,000
A0123G Ad-hoc Relief Allowance-2018			1,797,000	1,476,000	1,850,000
A0123P Ad-hoc Relief A 2019			1,682,000	1,446,000	1,682,000
A01270 Others			<u>310,000</u>	<u>35,000</u>	<u>310,000</u>
001 Others			310,000	35,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>		<u>336,000</u>
A01273 Honoraria			<u>133,000</u>		<u>150,000</u>
000 Honoraria			133,000		150,000
A01274 Medical Charges			177,000		180,000
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>1,849,000</u>	<u>2,751,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>99,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			25,000	23,000	27,000
A03202 Telephone and Trunk Call			81,000	76,000	90,000
A033 TOTAL UTILITIES			<u>729,000</u>	<u>534,000</u>	<u>835,000</u>
A03301 Gas			81,000	76,000	100,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A03303 Electricity			<u>567,000</u>	<u>382,000</u>	<u>650,000</u>
001 Electricity			567,000	382,000	650,000
A03304 Hot and Cold Weather Charges			81,000	76,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>156,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>156,000</u>	<u>85,000</u>
001 Travelling Allowance			81,000	156,000	85,000
A03806 Transportation of Goods			41,000		42,000
A039 TOTAL GENERAL			<u>1,571,000</u>	<u>1,060,000</u>	<u>1,672,000</u>
A03901 Stationery			49,000	46,000	50,000
A03902 Printing and Publication			<u>146,000</u>	<u>137,000</u>	<u>150,000</u>
001 Printing and Publications			146,000	137,000	150,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>12,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			13,000	12,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>46,000</u>	<u>17,000</u>
001 Advertising & Publicity			17,000	46,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	8,000	10,000
A03919 Payments to Others for Service Rendered			<u>365,000</u>	<u>100,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered				100,000	
A03942 Cost of Other Stores			<u>810,000</u>	<u>560,000</u>	<u>850,000</u>
001 Cost of Other Stores			810,000	560,000	850,000
A03970 Others			<u>162,000</u>	<u>151,000</u>	<u>180,000</u>
001 Others			162,000	151,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,750,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,750,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	1,750,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>2,000,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>600,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000		2,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A06402 Contribution/transfer to reserve fund			100,000	94,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,820,000</u>	<u>26,000</u>	<u>1,820,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,820,000</u>	<u>26,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			1,820,000	26,000	1,820,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,256,000</u>	<u>567,000</u>	<u>1,350,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,209,000</u>	<u>533,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment			1,209,000	533,000	1,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>34,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			47,000	34,000	50,000
Govt Press Bahawalpur			41,794,000	28,513,000	45,685,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>14,611,000</u>	<u>15,473,000</u>	<u>16,622,000</u>
A011 TOTAL PAY	22	22	<u>7,663,000</u>	<u>8,015,000</u>	<u>8,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,070,000</u>	<u>6,544,000</u>	<u>5,885,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>4,967,000</u>	<u>6,325,000</u>	<u>5,718,000</u>
C192-M Controller (BPS-19)	1	1	1,004,000		1,170,000
A137-M Assistant Controller (BPS-17)	1	1	1,037,000		1,171,000
S282-M Superintendent (BPS-17)	2	2	1,211,000		1,423,000
A097-M Assistant (BPS-16)	3	3	889,000		1,022,000
S216-M Stenographer (BPS-16)	1	1	826,000		932,000
A01102 Personal pay			49,000	165,000	152,000
A01105 Qualification Pay			54,000	54,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,593,000</u>	<u>1,471,000</u>	<u>2,822,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>2,593,000</u>	<u>1,471,000</u>	<u>2,822,000</u>
S216-M Stenographer (BPS-15)	1	1	598,000		660,000
S078-M Senior Clerk (BPS-14)	2	2	536,000		588,000
J019-M Junior Clerk (BPS-11)	3	3	417,000		447,000
D003-M Daftri (BPS-04)	1	1	248,000		272,000
D186-M Driver (BPS-04)	1	1	108,000		122,000
C112-M Chowkidar (BPS-01)	1	1	133,000		147,000
M019-M Mali (BPS-01)	1	1	106,000		105,000
N006-M Naib Qasid (BPS-01)	3	3	348,000		376,000
S311-M Sanitary Worker (BPS-01)	1	1	99,000		105,000
A012 TOTAL ALLOWANCES			<u>6,948,000</u>	<u>7,458,000</u>	<u>7,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,467,000</u>	<u>7,104,000</u>	<u>7,388,000</u>
A01202 House Rent Allowance			1,028,000	828,000	1,001,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01203	Conveyance Allowance		750,000	571,000	752,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		39,000	21,000	38,000
A01216	Qualification Allowance			98,000	60,000
A01217	Medical Allowance		477,000	399,000	518,000
A0121N	Personal Allowance		1,000	1,000	1,000
A01224	Entertainment Allowance		11,000	5,000	6,000
A0122M	Adhoc Relief Allowance-2016		591,000	591,000	681,000
A0122Y	Ad-hoc Relief Allowance 2017		755,000	755,000	877,000
A01238	Charge Allowance			72,000	36,000
A0123E	Executive Allowance		1,478,000	2,459,000	1,827,000
A0123G	Ad-hoc Relief Allowance-2018		755,000	755,000	877,000
A0123P	Ad-hoc Relief A 2019		544,000	544,000	639,000
A01270	Others		<u>34,000</u>	<u>1,000</u>	<u>71,000</u>
001	Others		1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		33,000		70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>354,000</u>	<u>527,000</u>
A01271	Overtime Allowance		89,000		89,000
A01273	Honoraria		<u>354,000</u>	<u>354,000</u>	<u>400,000</u>
000	Honoraria		354,000	354,000	400,000
A01274	Medical Charges		36,000		36,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,319,000</u>	<u>1,382,000</u>	<u>1,692,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>215,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		117,000	210,000	130,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>19,000</u>	<u>41,000</u>
A03303	Electricity		<u>22,000</u>		<u>22,000</u>
001	Electricity		22,000		22,000
A03304	Hot and Cold Weather Charges		19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>446,000</u>	<u>418,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>76,000</u>	<u>400,000</u>
001 Travelling Allowance			81,000	76,000	400,000
A03807 P.O.L Charges			365,000	342,000	400,000
A039 TOTAL GENERAL			<u>709,000</u>	<u>730,000</u>	<u>714,000</u>
A03901 Stationery			49,000	146,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
001 Printing and Publications			25,000	23,000	25,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>16,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			22,000	16,000	22,000
A03906 Uniforms and Protective Clothing			9,000		10,000
A03907 Advertising & Publicity			<u>122,000</u>	<u>294,000</u>	<u>122,000</u>
001 Advertising & Publicity			122,000	294,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919 Payments to Others for Service Rendered			<u>405,000</u>	<u>180,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			405,000	180,000	400,000
A03942 Cost of Other Stores			<u>52,000</u>	<u>49,000</u>	<u>60,000</u>
001 Cost of Other Stores			52,000	49,000	60,000
A03970 Others			<u>23,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			23,000	22,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>269,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>269,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	269,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,511,000</u>		<u>147,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>91,000</u>		<u>91,000</u>
A09203 I.T. Equipment			91,000		91,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,365,000</u>		<u>1,000</u>
A09501 Transport			<u>1,365,000</u>		<u>1,000</u>
001 Transport			1,365,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>55,000</u>
A09601 Plant and Machinery			55,000		55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>206,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>226,000</u>	<u>203,000</u>	<u>230,000</u>
A13001 Transport			226,000	203,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			21,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			14,000		15,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>	<u>3,000</u>	<u>50,000</u>
A13703	I.T. Equipment		47,000	3,000	50,000
Controller Printing and Stationery			18,649,000	17,330,000	21,681,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>55,080,000</u>	<u>54,138,000</u>	<u>55,500,000</u>
A039	TOTAL GENERAL		<u>55,080,000</u>	<u>54,138,000</u>	<u>55,500,000</u>
A03942	Cost of Other Stores		<u>55,080,000</u>	<u>54,138,000</u>	<u>55,500,000</u>
001	Cost of Other Stores		55,080,000	54,138,000	55,500,000
	Purchase of Stationery Stores		55,080,000	54,138,000	55,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>11,473,000</u>	<u>10,753,000</u>	<u>12,003,000</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>11,472,000</u>	<u>10,753,000</u>	<u>12,002,000</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>11,471,000</u>	<u>10,753,000</u>	<u>12,001,000</u>
010	Cheque Books supplied from Central Stamps		11,470,000	10,753,000	12,000,000
011	Plain paper supplied from Stationery Office		1,000		1,000
	Purchase of Plain Paper used with Stamps		11,473,000	10,753,000	12,003,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>88,862,000</u>	<u>77,243,000</u>	<u>91,959,000</u>
A011	TOTAL PAY		<u>232</u>	<u>236</u>	<u>49,891,000</u>	<u>44,434,000</u>	<u>52,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>14</u>	<u>6,625,000</u>	<u>4,504,000</u>	<u>6,770,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>14</u>	<u>6,625,000</u>	<u>4,504,000</u>	<u>6,770,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	426,000		481,000
A012-M	Accounts Officer	(BPS-17)	1	1	338,000		381,000
D312-M	Design Manager	(BPS-17)	1		338,000		
S095-M	Senior Manager	(BPS-17)	1	1	778,000		381,000
S282-M	Superintendent	(BPS-17)	2	2	674,000		761,000
A097-M	Assistant	(BPS-16)	4	4	1,368,000		1,673,000
H024-M	Head Clerk	(BPS-16)	1	1	487,000		500,000
M238-M	Manager	(BPS-16)	4	4	2,216,000		2,593,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>222</u>	<u>43,266,000</u>	<u>39,930,000</u>	<u>45,343,000</u>
A01151	Total Basic Pay of Other Staff		<u>217</u>	<u>222</u>	<u>43,038,000</u>	<u>39,634,000</u>	<u>45,000,000</u>
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	168,000		180,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	338,000		358,000
S078-M	Senior Clerk	(BPS-14)	14	14	4,410,000		4,867,000
S117-M	Senior Storekeeper	(BPS-14)		1			339,000
S248-M	Store Supervisor	(BPS-14)	1		280,000		
H081-M	Hermes Operator	(BPS-12)	2	2	1,094,000		752,000
I001-M	Ibm Operator	(BPS-12)	5	5	1,866,000		2,030,000
O046-M	Overseer	(BPS-12)	1	1	147,000		157,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,319,000		1,470,000
S250-M	Store Keeper	(BPS-11)		2			216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
G032-M General Foreman (BPS-10)	2	2	518,000		285,000
H050-M Head Reader (BPS-10)	1	1	134,000		143,000
A092-M Artist (BPS-09)	2	2	259,000		275,000
H025-M Head Computer (BPS-09)	1	1	362,000		403,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	130,000		138,000
P001-M P.O.Reader (BPS-09)	2	2	347,000		279,000
R086-M Rotary Machineman (BPS-09)	6	6	1,678,000		1,615,000
S298-M Supervisor Studio (BPS-09)	2	2	259,000		275,000
S300-M Supervisor Workshop (BPS-09)	1	1	130,000		138,000
H049-M Head Press Mechanic (BPS-08)	2	2	250,000		266,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	312,000		380,000
B032-M Binder Foreman (BPS-07)	2	2	241,000		257,000
C013-M Camera Operator (BPS-07)	1	1	121,000		128,000
C025-M Care-Taker (BPS-07)	1	1	179,000		209,000
C170-M Computer Grade-I (BPS-07)	4	4	990,000		1,049,000
G036-M General Store Keeper (BPS-07)	1		121,000		
H032-M Head Electrician (BPS-07)	1	1	121,000		128,000
J045-M Junior Storekeeper (BPS-07)		1			128,000
M009-M Machineman Grade-I (BPS-07)	15	15	3,916,000		3,998,000
M075-M Mechanic Grade-II (BPS-07)	2	2	460,000		252,000
O015-M Offset Machineman (BPS-07)	1		121,000		
O066-M Offset Machine man-I (BPS-07)	3	4	580,000		754,000
O067-M Offset Plate Maker (BPS-07)	3	3	580,000		625,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	1	2	363,000		707,000
P049-M Photo Lithographer (BPS-07)	2	2	325,000		359,000
P127-M Press Foreman (BPS-07)	1	1	121,000		354,000
R018-M Reader Grade-I (BPS-07)	2	2	241,000		257,000
S051-M Section Holder (BPS-07)	2	2	432,000		483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
T111-M Type Storekeeper (BPS-07)	1		179,000		
A240-M Assistant Press Foreman (BPS-06)	1	1	116,000		124,000
A364-M Assistant General Store Keeper (BPS-06)	1		116,000		
C171-M Computer Grade-II (BPS-06)	2	2	339,000		386,000
C288-M Cutting Machineman (BPS-06)	4	4	678,000		784,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	116,000		123,000
E124-M Envelop Machinerman (BPS-06)	2	2	286,000		320,000
H022-M Head Carpenter (BPS-06)	1	1	116,000		124,000
K003-M Katib (BPS-06)	1		123,000		
K004-F Katib Grade-I (BPS-06)		1			71,000
K004-M Katib Grade-I (BPS-06)	2	2	455,000		180,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	2,005,000		1,996,000
M169-M Motor Driver (BPS-06)	1	1	354,000		128,000
R019-M Reader Grade-Ii (BPS-06)	1	1	116,000		124,000
R088-M Rulling Machine Man (BPS-06)	3	3	682,000		635,000
S227-M Sticking Machineman (BPS-06)	3	3	462,000		536,000
T103-M Turner (BPS-06)	1	1	170,000		196,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	113,000		119,000
C201-M Copy Holder (BPS-05)	4	4	528,000		629,000
C202-M Copy Paster (BPS-05)	5	5	1,045,000		1,218,000
D183-M Drilling Machinemen (BPS-05)	1		108,000		
E034-M Electrician (BPS-05)	3	3	551,000		357,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	639,000		691,000
S232-M Stone Toucher (BPS-05)	1	1	193,000		218,000
T084-M Transferer (BPS-05)	1	1	145,000		164,000
D003-M Daftri (BPS-04)	2	2	216,000		229,000
D183-M Drilling Machinemen (BPS-04)		1			115,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	4	585,000		1,242,000
S222-M Stereo Typer-I (BPS-04)	4	4	639,000		710,000
B033-M Binder Grade-I (BPS-03)	25	25	4,158,000		3,543,000
C358-M Counter (BPS-02)	1	1	171,000		190,000
E021-M Electric Coolie (BPS-02)	1	1	133,000		150,000
I016-M Inker (BPS-02)	10	10	1,324,000		1,453,000
S240-M Store Coolie (BPS-02)	3	3	389,000		415,000
C112-M Chowkidar (BPS-01)	1	1	118,000		132,000
C195-M Coolie (BPS-01)	3	3	392,000		431,000
C225-M Cycle Porter (BPS-01)	1	1	162,000		179,000
G025-M Gatekeeper (BPS-01)	1	1	235,000		260,000
G060-M Guard (BPS-01)	1	1	100,000		104,000
M019-M Mali (BPS-01)	1	1	100,000		108,000
N006-M Naib Qasid (BPS-01)	5	5	783,000		852,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		1			255,000
S311-M Sanitary Worker (BPS-01)	6	6	985,000		1,255,000
A01152 Personal pay			212,000	296,000	321,000
A01153 Special Pay			14,000		20,000
A01170 Others			2,000		2,000
A012 TOTAL ALLOWANCES			<u>38,971,000</u>	<u>32,809,000</u>	<u>39,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,915,000</u>	<u>28,776,000</u>	<u>35,520,000</u>
A01202 House Rent Allowance			6,231,000	4,597,000	6,231,000
A01203 Conveyance Allowance			5,340,000	3,962,000	5,340,000
A01207 Washing Allowance			6,000	4,000	6,000
A0120D Integrated Allowance			58,000	54,000	65,000
A01217 Medical Allowance			3,742,000	2,963,000	3,742,000
A0121N Personal Allowance			289,000	252,000	252,000
A0122M Adhoc Relief Allowance-2016			3,768,000	3,362,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A0122N Special Conveyance Allowance to Disabled Employees			85,000	100,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			4,979,000	4,495,000	5,200,000
A01236 Deputation Allowance			128,000		144,000
A01238 Charge Allowance			128,000		144,000
A0123G Ad-hoc Relief Allowance-2018			4,979,000	4,493,000	5,200,000
A0123P Ad-hoc Relief A 2019			4,785,000	4,394,000	5,000,000
A01270 Others			<u>397,000</u>	<u>100,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			397,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,056,000</u>	<u>4,033,000</u>	<u>4,326,000</u>
A01271 Overtime Allowance			3,098,000	3,098,000	3,300,000
A01273 Honoraria			<u>885,000</u>	<u>885,000</u>	<u>950,000</u>
000 Honoraria			885,000	885,000	950,000
A01274 Medical Charges			67,000		70,000
A01277 Contingent Paid Staff			5,000	50,000	5,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>33,138,000</u>	<u>18,816,000</u>	<u>34,848,000</u>
A031 TOTAL FEES			<u>17,000</u>		<u>19,000</u>
A03101 Bank fees			17,000		19,000
A032 TOTAL COMMUNICATIONS			<u>462,000</u>	<u>383,000</u>	<u>485,000</u>
A03201 Postage and Telegraph			57,000	53,000	60,000
A03202 Telephone and Trunk Call			405,000	330,000	425,000
A033 TOTAL UTILITIES			<u>4,165,000</u>	<u>6,134,000</u>	<u>4,327,000</u>
A03301 Gas			17,000		19,000
A03302 Water			1,620,000	1,955,000	1,700,000
A03303 Electricity			<u>2,430,000</u>	<u>4,179,000</u>	<u>2,500,000</u>
001 Electricity			2,430,000	4,179,000	2,500,000
A03304 Hot and Cold Weather Charges			98,000		108,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>		<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A03407 Rates and Taxes			13,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>88,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>122,000</u>	<u>8,000</u>	<u>135,000</u>
001 Travelling Allowance			122,000	8,000	135,000
A03806 Transportation of Goods			25,000		28,000
A03807 P.O.L Charges			405,000	80,000	425,000
A03808 Conveyance Charges			13,000		13,000
A039 TOTAL GENERAL			<u>27,916,000</u>	<u>12,211,000</u>	<u>29,401,000</u>
A03901 Stationery			65,000	31,000	70,000
A03902 Printing and Publication			<u>81,000</u>	<u>50,000</u>	<u>85,000</u>
001 Printing and Publications			81,000	50,000	85,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>12,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			13,000	12,000	15,000
A03906 Uniforms and Protective Clothing			49,000		54,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
001 Advertising & Publicity			81,000	76,000	81,000
A03917 Law Charges			17,000	8,000	19,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		9,000
A03919 Payments to Others for Service Rendered			<u>24,300,000</u>	<u>9,939,000</u>	<u>25,500,000</u>
001 Payments to Others for Service Rendered			24,300,000	9,939,000	25,500,000
A03942 Cost of Other Stores			<u>3,240,000</u>	<u>2,038,000</u>	<u>3,500,000</u>
001 Cost of Other Stores			3,240,000	2,038,000	3,500,000
A03970 Others			<u>61,000</u>	<u>57,000</u>	<u>68,000</u>
001 Others			61,000	57,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>3,569,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>3,569,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,500,000	3,569,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>9,500,000</u>	<u>6,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>9,500,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>9,500,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	9,500,000	6,000,000
A06 TOTAL TRANSFERS			<u>830,000</u>	<u>750,000</u>	<u>833,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>33,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>		<u>33,000</u>
001 Entertainment & Gifts			30,000		33,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>800,000</u>	<u>750,000</u>	<u>800,000</u>
A06402 Contribution/transfer to reserve fund			800,000	750,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>455,000</u>	<u>127,000</u>	<u>460,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>455,000</u>	<u>127,000</u>	<u>460,000</u>
A09203 I.T. Equipment			455,000	127,000	460,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,582,000</u>	<u>2,477,000</u>	<u>2,684,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>223,000</u>	<u>27,000</u>
A13001 Transport			24,000	223,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,325,000</u>	<u>2,180,000</u>	<u>2,400,000</u>
A13101 Machinery and Equipment			2,325,000	2,180,000	2,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>		<u>52,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A13201	Furniture and Fixture		47,000		52,000
A137	TOTAL COMPUTER EQUIPMENT		<u>186,000</u>	<u>74,000</u>	<u>205,000</u>
A13703	I.T. Equipment		186,000	74,000	205,000
Government Press Lahore			134,367,000	112,482,000	141,784,000

1443

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		20,710,815,000	23,819,166,000	254,700,000	22,469,220,000	22,723,920,000
TOTAL		20,710,815,000	23,819,166,000	254,700,000	22,469,220,000	22,723,920,000

1444

**PC21030 (030)
SUBSIDIES**

	Rs	
Charged:		0
Voted:		22,723,920,000
Total:		22,723,920,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042108 SUBSIDIES	5,821,374,000	11,613,035,000	6,400,000,000
042602 SUBSIDY	2,000,000,000		1,000,000,000
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	12,889,441,000	12,206,131,000	15,323,920,000
TOTAL	20,710,815,000	23,819,166,000	22,723,920,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4283	WHEAT	2,000,000,000		1,000,000,000
LQ5995	SUBSIDIES ON TRANSPORT	12,889,441,000	12,206,131,000	15,323,920,000
LQ5996	SUBSIDIES ON AGRICULTURE	5,821,374,000	11,613,035,000	6,400,000,000
TOTAL		20,710,815,000	23,819,166,000	22,723,920,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,140,000</u>	<u>112,140,000</u>	<u>254,700,000</u>
A011	PAY	<u>105,930,000</u>	<u>105,930,000</u>	<u>250,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A01150	Others	90,000	90,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105,840,000</u>	<u>105,840,000</u>	<u>250,000,000</u>
A01156	Pay of contract staff	28,800,000	78,060,000	250,000,000
A01170	Others	77,040,000	27,780,000	
A012	ALLOWANCES	<u>6,210,000</u>	<u>6,210,000</u>	<u>4,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,650,000</u>
A01202	House Rent Allowance	270,000	270,000	
A01212	Telecommunication allowance	180,000	180,000	400,000
A01217	Medical Allowance	1,350,000	1,350,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,410,000</u>	<u>4,410,000</u>	<u>3,000,000</u>
A01278	Leave Salary	3,600,000	3,600,000	3,000,000
A01299	Others	810,000	810,000	
A03	TOTAL OPERATING EXPENSES	<u>11,568,022,000</u>	<u>12,002,697,000</u>	<u>15,062,580,000</u>
A032	COMMUNICATIONS	<u>2,097,000</u>	<u>2,097,000</u>	<u>1,940,000</u>
A03202	Telephone and Trunk Call	756,000	756,000	720,000
A03204	Electronic Communication	900,000	900,000	850,000
A03205	Courier and Pilot Service	288,000	288,000	260,000
A03270	Others	153,000	153,000	110,000
A033	UTILITIES	<u>7,245,000</u>	<u>7,245,000</u>	<u>8,050,000</u>
A03303	Electricity	7,200,000	7,200,000	8,000,000
A03370	Others	45,000	45,000	50,000
A034	OCCUPANCY COSTS	<u>28,431,000</u>	<u>28,431,000</u>	<u>31,070,000</u>
A03402	Rent for Office Building	27,000,000	27,000,000	30,000,000
A03407	Rates and Taxes	1,350,000	1,350,000	1,000,000
A03470	Others	81,000	81,000	70,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>11,509,000,000</u>	<u>11,511,325,000</u>	<u>15,000,000,000</u>
A03770	Other	11,509,000,000	11,511,325,000	15,000,000,000
A038	TRAVEL & TRANSPORTATION	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,350,000</u>
A03805	Travelling Allowance	720,000	720,000	750,000
A03807	P.O.L Charges	1,530,000	1,530,000	1,600,000
A039	GENERAL	<u>18,999,000</u>	<u>451,349,000</u>	<u>19,170,000</u>
A03901	Stationery	360,000	360,000	350,000
A03902	Printing and Publication	1,170,000	10,920,000	800,000
A03904	Hire of Vehicles	180,000	180,000	150,000
A03905	Newspapers Periodicals and Books	45,000	45,000	40,000
A03907	Advertising & Publicity	3,600,000	23,100,000	3,000,000
A03915	Payments to Govt. Deptt. for Service Rendered		800,000	
A03918	Exhibitions, Fairs & Other National Celebrations	540,000	4,090,000	550,000
A03919	Payments to Others for Service Rendered	12,510,000	411,260,000	13,700,000
A03970	Others	594,000	594,000	580,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,021,374,000</u>	<u>11,693,799,000</u>	<u>7,400,000,000</u>
A051	SUBSIDIES	<u>8,621,374,000</u>	<u>11,293,799,000</u>	<u>7,400,000,000</u>
A05101	Wheat	2,000,000,000		1,000,000,000
A05103	Edible Oil		240,000,000	
A05104	Fertilizer	5,821,374,000	9,148,050,000	6,400,000,000
A05106	Cotton		215,060,000	
A05120	Others	800,000,000	1,690,689,000	
A052	GRANTS-DOMESTIC	<u>400,000,000</u>	<u>400,000,000</u>	
A05270	To Others	400,000,000	400,000,000	
A06	TOTAL TRANSFERS	<u>90,000</u>	<u>1,340,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	90,000	90,000	50,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS		<u>1,250,000</u>	
A06470	Others		1,250,000	
A09	TOTAL PHYSICAL ASSETS	<u>6,039,000</u>	<u>6,040,000</u>	<u>3,490,000</u>
A091	PURCHASE OF BUILDING	<u>1,080,000</u>	<u>270,000</u>	
A09105	Transport	90,000	23,000	
A09106	Plant and Machinery	90,000	22,000	
A09107	Furniture and Fixtures	900,000	225,000	
A092	COMPUTER EQUIPMENT	<u>3,663,000</u>	<u>3,663,000</u>	<u>2,070,000</u>
A09202	Software	900,000	900,000	500,000
A09203	I.T. Equipment	2,763,000	2,763,000	1,570,000
A094	OTHER STORES AND STOCKS	<u>396,000</u>	<u>396,000</u>	<u>420,000</u>
A09470	Others	396,000	396,000	420,000
A095	PURCHASE OF TRANSPORT		<u>68,000</u>	
A09501	Transport		68,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>450,000</u>	<u>518,000</u>	<u>500,000</u>
A09601	Plant and Machinery	450,000	518,000	500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>450,000</u>	<u>1,125,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	450,000	1,125,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,150,000</u>	<u>3,150,000</u>	<u>3,100,000</u>
A130	TRANSPORT	<u>630,000</u>	<u>630,000</u>	<u>600,000</u>
A13001	Transport	630,000	630,000	600,000
A131	MACHINERY AND EQUIPMENT	<u>630,000</u>	<u>630,000</u>	<u>600,000</u>
A13101	Machinery and Equipment	630,000	630,000	600,000
A132	FURNITURE AND FIXTURE	<u>270,000</u>	<u>270,000</u>	<u>250,000</u>
A13201	Furniture and Fixture	270,000	270,000	250,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>558,000</u>	<u>558,000</u>	<u>560,000</u>
A13370	Others	558,000	558,000	560,000
A137	COMPUTER EQUIPMENT	<u>1,062,000</u>	<u>1,062,000</u>	<u>1,090,000</u>
A13703	I.T. Equipment	1,062,000	1,062,000	1,090,000
NET TOTAL		20,710,815,000	23,819,166,000	22,723,920,000

**PC21030 (030)
SUBSIDIES**

042108 SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>434,675,000</u>	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>2,325,000</u>	
A03770 Other				2,325,000	
A039 TOTAL GENERAL				<u>432,350,000</u>	
A03902 Printing and Publication				9,750,000	
A03907 Advertising & Publicity				19,500,000	
A03915 Payments to Govt. Deptt. for Service Rendered				800,000	
A03918 Exhibitions, Fairs & Other National Celebrations				3,550,000	
A03919 Payments to Others for Service Rendered				398,750,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,821,374,000</u>	<u>11,177,110,000</u>	<u>6,400,000,000</u>
A051 TOTAL SUBSIDIES			<u>5,821,374,000</u>	<u>11,177,110,000</u>	<u>6,400,000,000</u>
A05103 Edible Oil				240,000,000	
A05104 Fertilizer			<u>5,821,374,000</u>	<u>9,148,050,000</u>	<u>6,400,000,000</u>
000 Fertilizer				9,148,050,000	
001 Subsidy on Agricultural Package			4,000,000,000		4,000,000,000
005 E-Credit			1,821,374,000		2,400,000,000
A05106 Cotton				215,060,000	
A05120 Others				1,574,000,000	
A06 TOTAL TRANSFERS				<u>1,250,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,250,000</u>	
A06470 Others				1,250,000	
SUBSIDIES ON AGRICULTURE			5,821,374,000	11,613,035,000	6,400,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000,000,000</u>		<u>1,000,000,000</u>
A051	TOTAL SUBSIDIES		<u>2,000,000,000</u>		<u>1,000,000,000</u>
A05101	Wheat		<u>2,000,000,000</u>		<u>1,000,000,000</u>
001	Subsidy on Wheat		1,000,000,000		
011	Subsidy on Ramzan Package		1,000,000,000		1,000,000,000
Wheat			2,000,000,000		1,000,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>112,140,000</u>	<u>112,140,000</u>	<u>254,700,000</u>
A011 TOTAL PAY			<u>105,930,000</u>	<u>105,930,000</u>	<u>250,050,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A01150 Others			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
000 Others				90,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>105,840,000</u>	<u>105,840,000</u>	<u>250,000,000</u>
A01156 Total Pay of contract staff			<u>28,800,000</u>	<u>78,060,000</u>	<u>250,000,000</u>
001 Pay of Contract Staff (Officials)				78,060,000	250,000,000
A01170 Others			<u>77,040,000</u>	<u>27,780,000</u>	
006 Pay of Contract Staff (Officials)			77,040,000	27,780,000	
A012 TOTAL ALLOWANCES			<u>6,210,000</u>	<u>6,210,000</u>	<u>4,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance			270,000	270,000	
A01212 Telecommunication allowance			180,000	180,000	400,000
A01217 Medical Allowance			1,350,000	1,350,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,410,000</u>	<u>4,410,000</u>	<u>3,000,000</u>
A01278 Leave Salary			3,600,000	3,600,000	3,000,000
A01299 Others			<u>810,000</u>	<u>810,000</u>	
001 Others			810,000	810,000	
A03 TOTAL OPERATING EXPENSES			<u>11,568,022,000</u>	<u>11,568,022,000</u>	<u>15,062,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,097,000</u>	<u>2,097,000</u>	<u>1,940,000</u>
A03202 Telephone and Trunk Call			756,000	756,000	720,000
A03204 Electronic Communication			900,000	900,000	850,000
A03205 Courier and Pilot Service			288,000	288,000	260,000
A03270 Others			153,000	153,000	110,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A033 TOTAL UTILITIES			<u>7,245,000</u>	<u>7,245,000</u>	<u>8,050,000</u>
A03303 Electricity			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,000,000</u>
001 Electricity			7,200,000	7,200,000	8,000,000
A03370 Others			45,000	45,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>28,431,000</u>	<u>28,431,000</u>	<u>31,070,000</u>
A03402 Rent for Office Building			27,000,000	27,000,000	30,000,000
A03407 Rates and Taxes			1,350,000	1,350,000	1,000,000
A03470 Others			81,000	81,000	70,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>11,509,000,000</u>	<u>11,509,000,000</u>	<u>15,000,000,000</u>
A03770 Other			11,509,000,000	11,509,000,000	15,000,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>720,000</u>	<u>750,000</u>
001 Travelling Allowance			630,000	720,000	750,000
A03807 P.O.L Charges			1,530,000	1,530,000	1,600,000
A039 TOTAL GENERAL			<u>18,999,000</u>	<u>18,999,000</u>	<u>19,170,000</u>
A03901 Stationery			360,000	360,000	350,000
A03902 Printing and Publication			<u>1,170,000</u>	<u>1,170,000</u>	<u>800,000</u>
001 Printing and Publications			270,000	1,170,000	800,000
A03904 Hire of Vehicles			180,000	180,000	150,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			27,000	45,000	40,000
A03907 Advertising & Publicity			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
001 Advertising & Publicity			1,800,000	3,600,000	3,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			540,000	540,000	550,000
A03919 Payments to Others for Service Rendered			<u>12,510,000</u>	<u>12,510,000</u>	<u>13,700,000</u>
001 Payments to Others for Service Rendered			12,150,000	12,510,000	13,700,000
A03970 Others			<u>594,000</u>	<u>594,000</u>	<u>580,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
001 Others			450,000	594,000	580,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000,000</u>	<u>516,689,000</u>	
A051 TOTAL SUBSIDIES			<u>800,000,000</u>	<u>116,689,000</u>	
A05120 Others			<u>800,000,000</u>	<u>116,689,000</u>	
006 Block Allocation for payment of mark-up for Apna Rozgar Scheme			800,000,000	116,689,000	
A052 TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>400,000,000</u>	
A05270 To Others			<u>400,000,000</u>	<u>400,000,000</u>	
001 Others			400,000,000	400,000,000	
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Entertainment & Gifts			90,000	90,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>6,039,000</u>	<u>6,040,000</u>	<u>3,490,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,080,000</u>	<u>270,000</u>	
A09105 Transport			90,000	23,000	
A09106 Plant and Machinery			90,000	22,000	
A09107 Furniture and Fixtures			900,000	225,000	
A092 TOTAL COMPUTER EQUIPMENT			<u>3,663,000</u>	<u>3,663,000</u>	<u>2,070,000</u>
A09202 Software			900,000	900,000	500,000
A09203 I.T. Equipment			2,763,000	2,763,000	1,570,000
A094 TOTAL OTHER STORES AND STOCKS			<u>396,000</u>	<u>396,000</u>	<u>420,000</u>
A09470 Others			396,000	396,000	420,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A095 TOTAL PURCHASE OF TRANSPORT				<u>68,000</u>	
A09501 Transport				<u>68,000</u>	
001 Transport				68,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>518,000</u>	<u>500,000</u>
A09601 Plant and Machinery			450,000	518,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>450,000</u>	<u>1,125,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			450,000	1,125,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>600,000</u>
A13001 Transport			630,000	630,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>630,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			630,000	630,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>270,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			270,000	270,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>558,000</u>	<u>558,000</u>	<u>560,000</u>
A13370 Others			<u>558,000</u>	<u>558,000</u>	<u>560,000</u>
001 Others			450,000	558,000	560,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,090,000</u>
A13703 I.T. Equipment			1,062,000	1,062,000	1,090,000
SUBSIDIES ON TRANSPORT			12,889,441,000	12,206,131,000	15,323,920,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	40,664	476,122,457,000	464,251,907,000	19,903,197,000	491,147,441,000	511,050,638,000
TOTAL	40,664	476,122,457,000	464,251,907,000	19,903,197,000	491,147,441,000	511,050,638,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	511,050,638,000
Total:	511,050,638,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	20,797,000	19,497,000	21,836,000
014106 CANTONMENT BOARD	1,500,000,000	1,499,511,000	1,500,000,000
014108 DISTRICT HEALTH AUTHORTIES	95,000,000,000	92,749,696,000	101,246,050,000
014109 DISTRICT EDUCATION AUTHORTIES	290,000,000,000	279,212,095,000	315,751,100,000
014110 OTHERS	8,161,238,000	15,576,555,000	5,366,557,000
014111 METROPOLITAN CORPORATION	62,000,000,000	3,922,930,000	64,502,849,000
014112 MUNICIPAL CORPORATIONS		6,386,660,000	
014113 MUNICIPAL COMMITTEES		22,000,726,000	
014114 UNION COUNCILS	1,000		1,000
014115 DISTRICT COUNCIL		14,277,758,000	
015201 PLANNING	1,050,463,000	2,413,631,000	937,865,000
019120 OTHERS	395,000	372,000	387,000
034120 OTHERS (OTHER PLACES OF DETENTION & COR)	231,000	72,000	240,000
036101 SECRETARIAT	8,601,237,000	8,110,301,000	9,571,576,000
041401 FOOD (WHEAT)	1,495,300,000	1,758,148,000	1,719,628,000
042601 ADMINISTRATION	4,070,408,000	1,759,735,000	2,544,299,000
062202 RURAL WORKS PROGRAMME	1,198,608,000	11,530,551,000	4,445,965,000
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION	271,404,000	263,389,000	308,414,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	<u>0</u>
Voted:	<u>511,050,638,000</u>
Total:	<u>511,050,638,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
097120 OTHERS	38,642,000	21,218,000	42,938,000
107102 REHABILITATION AND RESETTLEMENT	57,187,000	74,520,000	85,749,000
107104 ADMINISTRATION	413,006,000	368,420,000	476,699,000
108101 SOCIAL WELFARE MEASURES	2,243,540,000	2,306,122,000	2,528,485,000
TOTAL	476,122,457,000	464,251,907,000	511,050,638,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	351,860,000	183,511,000	197,063,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	304,000	286,000	320,000
GU4001	TRAINING INSTITUTE LALAMUSA	38,642,000	21,218,000	42,938,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	20,797,000	19,497,000	21,836,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	52,313,000	50,571,000	58,152,000
LQ4287	STATE PRISONERS AND DETENUES	231,000	72,000	240,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	118,781,000	10,106,755,000	3,113,323,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	667,969,000	962,190,000	847,361,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	56,214,000	47,394,000	63,638,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	413,006,000	368,420,000	476,699,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	2,133,096,000	2,198,905,000	2,330,208,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	57,187,000	74,520,000	85,749,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	12,260,000	10,720,000	14,525,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	59,710,000	48,386,000	69,481,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	211,694,000	215,003,000	238,933,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	355,644,000	381,644,000	389,075,000
LQ4333	PUNJAB EMERGENCY SERVICES ACADEMY	142,373,000	144,820,000	161,358,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	146,774,000	69,594,000	81,986,000
LQ4428	PUNJAB QURAN BOARD	35,184,000	6,802,000	19,721,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	1,980,850,000	1,271,910,000	1,285,960,000
LQ4431	PUNAB PRIVATIZATION BOARD	51,260,000	23,859,000	38,735,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	25,582,000	25,321,000	29,663,000
LQ4454	CANTONEMENT BOARD	1,500,000,000	1,499,511,000	1,500,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	8,458,864,000	7,965,481,000	9,410,218,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	120,494,000	56,554,000	64,209,000
LQ4555	PLANNING OFFICES	379,834,000	368,500,000	425,783,000
LQ4619	PUNJAB FOOD AUTHORITY	4,070,408,000	1,759,735,000	2,544,299,000
LQ4679	DIRECTORATE OF FOOD	120,641,000	133,653,000	138,273,000
LQ4680	DISTRICT ESTABLISHMENT (FOOD)	1,374,659,000	1,624,495,000	1,581,355,000
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)	255,388,000	43,696,000	256,002,000
LQ4691	PUNJAB WOMEN PROTECTION AUTHORITY			77,699,000
LQ4761	GRANT IN AID	2,354,000,000	12,436,532,000	1,794,000,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	110,444,000	107,217,000	120,578,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	3,082,312,000	1,481,545,000	1,840,000,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	662,000	10,207,000	695,000
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	362,928,000	1,950,864,000	197,928,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ5512	METROPOLITAN CORPORATION	62,000,000,000		64,502,849,000
LQ5579	UNION COUNCILS	1,000		1,000
LQ5580	DISTRICT HEALTH AUTHORTIES	95,000,000,000	92,749,696,000	101,246,050,000
LQ5581	DISTRICT EDUCATION AUTHORTIES	290,000,000,000	279,212,095,000	315,751,100,000
LQ5611	DISTRICT COUNCIL		14,277,758,000	
LQ5612	METROPOLITAN CORPORATION		3,922,930,000	
LQ5613	MUNCIPAL CORPORATIONS		6,386,660,000	
LQ5614	MUNICIPAL COMMITTEES		22,000,726,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	91,000	86,000	67,000
SP4110	DIRECTORATE GENERAL LG&CD DEPT. SOUTH PB		32,568,000	32,568,000
TOTAL		476,122,457,000	464,251,907,000	511,050,638,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,765,078,000</u>	<u>16,858,811,000</u>	<u>19,903,197,000</u>
A011	PAY	<u>9,848,811,000</u>	<u>8,970,539,000</u>	<u>10,896,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,109,194,000</u>	<u>2,087,481,000</u>	<u>2,584,054,000</u>
A01101	Basic Pay of Officers	1,627,710,000	1,315,428,000	1,552,304,000
A01102	Personal pay	6,751,000	10,206,000	7,813,000
A01103	Special Pay	253,000	291,000	206,000
A01105	Qualification Pay	1,715,000	1,774,000	2,455,000
A01106	Pay of contract staff	462,813,000	235,209,000	377,319,000
A01150	Others	1,009,952,000	524,573,000	643,957,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,739,617,000</u>	<u>6,883,058,000</u>	<u>8,312,546,000</u>
A01151	Basic Pay of Other Staff	5,036,877,000	5,917,538,000	7,280,207,000
A01152	Personal pay	2,012,000	1,558,000	2,660,000
A01153	Special Pay	158,000	155,000	148,000
A01155	Qualification Pay	14,000	26,000	36,000
A01156	Pay of contract staff	16,792,000	5,378,000	15,942,000
A01170	Others	1,683,764,000	958,403,000	1,013,553,000
A012	ALLOWANCES	<u>7,916,267,000</u>	<u>7,888,272,000</u>	<u>9,006,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,964,962,000</u>	<u>7,359,628,000</u>	<u>8,373,242,000</u>
A01201	Senior Post Allowance	345,000	90,000	252,000
A01202	House Rent Allowance	759,348,000	980,879,000	1,088,327,000
A01203	Conveyance Allowance	888,740,000	950,444,000	1,131,315,000
A01204	Sumptuary Allowance	5,000	1,000	6,000
A01205	Dearness Allowance			5,000
A01207	Washing Allowance	928,000	571,000	737,000
A01208	Dress Allowance	217,065,000	191,538,000	238,625,000
A0120A	Special Message Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	28,244,000	39,992,000	41,176,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	28,668,000	7,895,000	17,006,000
A0120M	Car Allowance	1,000	1,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	783,000	2,628,000	3,653,000
A0120P	Adhoc Relief 2009		2,000	
A0120Q	Fixed Daily Allowance	418,816,000	438,601,000	470,146,000
A0120R	Prison Allowance		31,000	
A0120T	Education Allowance	99,000	90,000	109,000
A0120X	Ad - hoc Allowance - 2010		83,000	
A01210	Risk Allowance	6,000		3,000

**PC21031 (031)
MISCELLANEOUS**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01211	Hill Allowance	2,306,000	4,293,000	2,534,000
A01212	Telecommunication allowance		56,000	
A01216	Qualification Allowance	64,981,000	59,878,000	46,478,000
A01217	Medical Allowance	550,565,000	762,259,000	880,639,000
A0121A	Adhoc Relief Allowance 2011		35,000	
A0121B	Health Professional Allowance	178,000	4,969,000	203,000
A0121C	Additional Pay Allowance		57,000	
A0121D	Rural Incentive Allowance		15,000	
A0121H	SPECIAL HEALTH SECTOR REFORMS ALLOWANCE			1,000
A0121L	Legislative Allowance		10,000	
A0121M	Adhoc Relief Allowance - 2012		117,000	
A0121N	Personal Allowance	29,085,000	131,969,000	33,252,000
A0121Q	Audit & Accounts Allowance	203,000	828,000	278,000
A0121T	Adhoc Relief Allowance 2013		88,000	1,000
A0121Z	Adhoc Relief Allowance - 2014		11,000	1,000
A01224	Entertainment Allowance	650,000	310,000	372,000
A01225	Instructional Allowance	5,145,000	4,301,000	5,489,000
A01226	Computer Allowance	20,588,000	11,375,000	20,863,000
A01227	Project Allowance	708,000	1,100,000	1,308,000
A01228	Orderly Allowance	184,000	1,000	137,000
A0122C	Adhoc Relief Allowance - 2015		830,000	1,000
A0122M	Adhoc Relief Allowance-2016	471,723,000	543,318,000	580,184,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,733,000	11,647,000	8,826,000
A0122P	Special Healthcare Allowance	98,000		180,000
A0122R	Administrative Allowance		154,000	154,000
A0122S	Utility Allowance	123,000	7,627,000	8,961,000
A0122Y	Ad-hoc Relief Allowance 2017	563,014,000	719,457,000	671,791,000
A01234	Training Allowance	89,000	1,000	98,000
A01236	Deputation Allowance	13,838,000	5,170,000	9,099,000
A01238	Charge Allowance	7,666,000	1,806,000	6,240,000
A01239	Special Allowance	7,678,000	5,695,000	5,303,000
A0123B	Fixed Anti Corruption Allowance		103,000	
A0123E	Executive Allowance	28,477,000	39,907,000	34,571,000
A0123F	Civil Secretariat Allowance @50%	93,000	10,180,000	11,926,000
A0123G	Ad-hoc Relief Allowance-2018	629,666,000	726,710,000	740,416,000
A0123P	Ad-hoc Relief A 2019	478,290,000	684,595,000	622,329,000
A01241	Utility allowance for electricity	259,000	1,150,000	292,000
A01242	Consolidation Travelling Allowance		143,000	1,000
A01243	Special travelling allowance	273,000	218,000	181,000
A01249	Utility Allowance to Ministers		51,000	

PC21031 (031)
MISCELLANEOUS

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124A	South Punjab Secretariate Allowance		1,000
A0124B	South Punjab Re-Allocation Allowance		1,000
A01250	Incentive Allowance	815,914,000	355,140,000
A01251	Mess Allowance	11,000	6,000
A01252	Non Practicing Allowance	10,237,000	4,438,000
A01260	Ration Allowance		5,000
A01263	Research Allowance	596,000	48,000
A01264	Technical Allowance	35,776,000	52,157,000
A01269	Basic Science Allowance	392,000	420,000
A01270	Others	875,374,000	594,133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>951,305,000</u>	<u>528,644,000</u>
A01271	Overtime Allowance	10,147,000	4,229,000
A01272	Night duty allowance		1,000
A01273	Honoraria	197,584,000	195,951,000
A01274	Medical Charges	99,969,000	35,503,000
A01277	Contingent Paid Staff	497,830,000	259,499,000
A01278	Leave Salary	35,029,000	21,188,000
A01279	Extra duty allowance	46,000	46,000
A01299	Others	110,700,000	12,227,000
A03	TOTAL OPERATING EXPENSES	<u>4,229,915,000</u>	<u>3,056,775,000</u>
A031	FEES	<u>6,486,000</u>	<u>2,521,000</u>
A03101	Bank fees	172,000	100,000
A03102	Legal fees	6,314,000	2,521,000
A032	COMMUNICATIONS	<u>413,729,000</u>	<u>237,772,000</u>
A03201	Postage and Telegraph	26,994,000	30,431,000
A03202	Telephone and Trunk Call	105,283,000	83,577,000
A03204	Electronic Communication	279,232,000	122,101,000
A03205	Courier and Pilot Service	2,096,000	1,578,000
A03270	Others	124,000	85,000
A033	UTILITIES	<u>490,973,000</u>	<u>323,918,000</u>
A03301	Gas	39,322,000	32,545,000
A03302	Water	12,162,000	6,949,000
A03303	Electricity	408,037,000	278,516,000
A03304	Hot and Cold Weather Charges	4,401,000	3,476,000
A03305	POL for Generator	26,335,000	1,937,000
A03370	Others	716,000	495,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>399,777,000</u>	<u>294,054,000</u>	<u>317,327,000</u>
A03402	Rent for Office Building	351,904,000	271,818,000	281,035,000
A03403	Rent for Residential Building	648,000	760,000	675,000
A03404	Rent for other building	25,585,000	8,943,000	19,644,000
A03407	Rates and Taxes	13,972,000	6,464,000	11,006,000
A03409	Insurance	5,954,000	4,763,000	3,859,000
A03410	Security	1,714,000	1,306,000	1,108,000
A036	MOTOR VEHICLES	<u>3,842,000</u>	<u>626,000</u>	<u>2,713,000</u>
A03602	Insurance	3,123,000	520,000	1,903,000
A03603	Registration	719,000	106,000	810,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,460,000</u>	<u>1,000</u>	<u>1,000</u>
A03703	Govt. Departments	1,000	1,000	1,000
A03770	Other	1,459,000		
A038	TRAVEL & TRANSPORTATION	<u>1,430,224,000</u>	<u>1,199,619,000</u>	<u>1,342,824,000</u>
A03801	Training - domestic	15,650,000	780,000	9,683,000
A03802	Training - international	228,000	10,000	204,000
A03805	Travelling Allowance	95,850,000	152,296,000	79,607,000
A03806	Transportation of Goods	7,319,000	2,148,000	4,271,000
A03807	P.O.L Charges	1,310,320,000	1,043,888,000	1,248,140,000
A03808	Conveyance Charges	629,000	284,000	717,000
A03809	CNG Charges (Govt)	145,000	137,000	116,000
A03821	Training - domestic	2,000		1,000
A03825	Travelling allowance	81,000	76,000	85,000
A039	GENERAL	<u>1,483,424,000</u>	<u>998,264,000</u>	<u>1,225,150,000</u>
A03901	Stationery	148,142,000	67,179,000	74,492,000
A03902	Printing and Publication	105,853,000	56,674,000	77,739,000
A03903	Conference/Seminars/Workshops/ Symposia	38,693,000	6,584,000	24,665,000
A03904	Hire of Vehicles	43,458,000	20,671,000	27,263,000
A03905	Newspapers Periodicals and Books	17,209,000	9,610,000	10,782,000
A03906	Uniforms and Protective Clothing	112,952,000	18,970,000	130,167,000
A03907	Advertising & Publicity	124,865,000	70,180,000	91,896,000
A03909	Tax refunds	598,000		1,000
A03913	Contribution & Subscription	20,838,000	19,508,000	21,880,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03914	Secret Service Expenditure	159,000	150,000	156,000
A03915	Payments to Govt. Deptt. for Service Rendered	6,784,000	1,205,000	4,372,000
A03917	Law Charges	11,779,000	9,485,000	12,410,000
A03918	Exhibitions, Fairs & Other National Celebrations	19,856,000	10,694,000	15,699,000
A03919	Payments to Others for Service Rendered	387,929,000	238,176,000	268,963,000
A03921	Unforeseen exp.for disaster preparedness & relief	4,896,000	4,410,000	5,178,000
A03924	Expenditure of Refugee,Security,Prisioners	230,000	72,000	230,000
A03927	Purchase of drug and medicines	95,404,000	105,796,000	101,267,000
A03928	Expenditure on Confiscated Goods	5,832,000	2,461,000	3,746,000
A03930	Vocational and Manpower Training	1,000		1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	112,000	2,000	114,000
A03936	Foreign/Inland Training Course Fee	551,000	292,000	584,000
A03940	Unforeseen expenditure	86,000	40,000	552,000
A03942	Cost of Other Stores	70,123,000	122,378,000	100,476,000
A03950	HIV AID - Drugs and Medical Supplies	10,311,000	2,000	10,707,000
A03954	Ordinance Store	2,000	2,000	2,000
A03955	Computer Stationary	42,659,000	31,488,000	30,548,000
A03959	Stipend Incentives Awards And Allied Expenditure	22,287,000	3,000	16,008,000
A03963	Feeding/Diet/Food Charges			1,000
A03970	Others	191,815,000	202,232,000	195,251,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>315,705,000</u>	<u>311,325,000</u>	<u>340,855,000</u>
A041	PENSION	<u>315,705,000</u>	<u>311,325,000</u>	<u>340,855,000</u>
A04101	Pension-Civil	71,712,000	48,264,000	54,744,000
A04103	Gratuity-Civil	284,000	129,000	150,000
A04105	Gratuities(e.g.gratuity when pension not mature)			200,000
A04110	Payment of Pension Contribution of Ex-Local Fund	13,902,000	9,704,000	8,053,000
A04114	Superannuation Encashment Of L.P.R	212,202,000	246,568,000	269,541,000
A04115	Social Security benefit in lieu of Pension	1,000		1,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04116	Pension contribution (LCS/ Non LCS)	12,178,000	4,040,000	6,661,000
A04170	Others	5,426,000	2,620,000	1,505,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>452,358,598,000</u>	<u>442,655,784,000</u>	<u>486,005,258,000</u>
A052	GRANTS-DOMESTIC	<u>452,358,598,000</u>	<u>442,655,784,000</u>	<u>486,005,258,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	232,612,000	199,552,000	280,419,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,500,000,000	1,499,511,000	1,500,000,000
A05227	DEA's share from Provincial Allocable Amount	290,000,000,000	279,199,415,000	315,751,100,000
A05228	DHA's share from Provincial Allocable Amount	95,000,000,000	92,210,000,000	101,246,050,000
A05229	Metropolitan Co's share from Provincial Allocable	62,000,000,000	3,922,930,000	64,502,849,000
A05230	Municipal Corporation's share from Provincial		6,386,660,000	
A05231	Municipal Committee's share from Provincial		22,000,726,000	
A05232	Union Council's shar from Provincial Allocable Amo	1,000		1,000
A05233	District Council's share from Provincial Allocable		14,277,758,000	
A05234	DEA's share from Provincial Retained Amount		12,680,000	
A05235	DHA's share from Provincial Retained Amount		539,696,000	
A05270	To Others	3,625,985,000	22,406,856,000	2,724,839,000
A06	TOTAL TRANSFERS	<u>20,427,000</u>	<u>19,073,000</u>	<u>20,610,000</u>
A061	SCHOLARSHIP	<u>10,062,000</u>	<u>10,943,000</u>	<u>10,828,000</u>
A06101	Merit	3,400,000	2,715,000	3,525,000
A06102	Others	500,000	306,000	525,000
A06103	Cash Awards	6,161,000	7,921,000	6,777,000
A06104	Bonus	1,000	1,000	1,000
A063	ENTERTAINMENT & GIFTS	<u>10,318,000</u>	<u>7,949,000</u>	<u>9,733,000</u>
A06301	Entertainments & Gifts	10,318,000	7,949,000	9,733,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS	<u>47,000</u>	<u>181,000</u>	<u>49,000</u>
A06470	Others	47,000	181,000	49,000
A07	TOTAL INTEREST PAYMENT	<u>76,000</u>		
A071	INTEREST-DOMESTIC	<u>76,000</u>		
A07105	To Financial Institute	76,000		
A09	TOTAL PHYSICAL ASSETS	<u>732,590,000</u>	<u>461,113,000</u>	<u>603,907,000</u>
A091	PURCHASE OF BUILDING	<u>4,450,000</u>	<u>11,000</u>	<u>1,562,000</u>
A09104	Building and Structure- others	4,450,000	11,000	1,562,000
A092	COMPUTER EQUIPMENT	<u>388,583,000</u>	<u>215,517,000</u>	<u>322,347,000</u>
A09201	Hardware	26,220,000	8,417,000	39,137,000
A09202	Software	177,076,000	36,977,000	140,660,000
A09203	I.T. Equipment	185,287,000	170,123,000	142,550,000
A093	COMMODITY PURCHASES	<u>1,294,000</u>	<u>118,000</u>	<u>1,150,000</u>
A09370	Others	1,294,000	118,000	1,150,000
A094	OTHER STORES AND STOCKS	<u>148,777,000</u>	<u>170,452,000</u>	<u>85,844,000</u>
A09401	Medical stores	155,000	101,000	81,000
A09404	Medical And Laboratory Equipment	89,654,000	102,666,000	51,733,000
A09412	Specific Utility Chemicals	58,968,000	67,685,000	34,030,000
A095	PURCHASE OF TRANSPORT	<u>9,367,000</u>	<u>6,005,000</u>	<u>42,656,000</u>
A09501	Transport	9,367,000	6,005,000	42,656,000
A096	PURCHASE OF PLANT & MACHINERY	<u>90,532,000</u>	<u>22,029,000</u>	<u>75,541,000</u>
A09601	Plant and Machinery	90,532,000	22,029,000	75,541,000
A097	PURCHASE FURNITURE & FIXTURE	<u>89,587,000</u>	<u>46,981,000</u>	<u>74,807,000</u>
A09701	Purchase of Furniture and Fixture	89,587,000	46,981,000	74,807,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>76,000</u>		
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>76,000</u>		
A10106	To Financial Institutions	76,000		
A12	TOTAL CIVIL WORKS	<u>75,349,000</u>	<u>75,079,000</u>	<u>79,001,000</u>
A124	BUILDING AND STRUCTURES	<u>71,349,000</u>	<u>74,879,000</u>	<u>75,001,000</u>
A12403	Other buildings	1,000		1,000
A12405	Electrification Plumbing And Other Infrastructural	71,348,000	74,879,000	75,000,000
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>4,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
A12703	Consultant Services & Training	4,000,000	200,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>624,643,000</u>	<u>813,947,000</u>	<u>583,591,000</u>
A130	TRANSPORT	<u>474,282,000</u>	<u>710,276,000</u>	<u>483,715,000</u>
A13001	Transport	474,282,000	710,276,000	483,715,000
A131	MACHINERY AND EQUIPMENT	<u>67,002,000</u>	<u>53,934,000</u>	<u>51,649,000</u>
A13101	Machinery and Equipment	64,294,000	51,874,000	50,122,000
A13102	Medical and Laboratory Equipments	2,512,000	950,000	1,417,000
A13199	Others	196,000	1,110,000	110,000
A132	FURNITURE AND FIXTURE	<u>27,896,000</u>	<u>22,012,000</u>	<u>21,934,000</u>
A13201	Furniture and Fixture	27,896,000	22,012,000	21,934,000
A133	BUILDINGS AND STRUCTURE	<u>16,882,000</u>	<u>15,035,000</u>	<u>11,895,000</u>
A13301	Office Buildings	14,979,000	11,302,000	10,385,000
A13302	Residential Buildings	1,228,000	2,685,000	1,095,000
A13303	Other Buildings	587,000	275,000	333,000
A13304	Structures	17,000	16,000	18,000
A13370	Others	71,000	757,000	64,000
A136	ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13602	Other roads			1,000
A137	COMPUTER EQUIPMENT	<u>38,463,000</u>	<u>12,635,000</u>	<u>14,331,000</u>
A13701	Hardware	9,048,000	6,518,000	6,949,000
A13702	Software	3,031,000	1,127,000	2,176,000
A13703	I.T. Equipment	26,384,000	4,990,000	5,206,000
A138	GENERAL	<u>118,000</u>	<u>55,000</u>	<u>66,000</u>
A13801	Maintenance of Gardens	118,000	55,000	66,000
NET TOTAL		476,122,457,000	464,251,907,000	511,050,638,000

**PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2021-2022**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	11		24	35	396,923,000
01	4365	61	4629	9055	1,487,899,000
02	718		202	920	111,265,000
03	163		44	207	31,125,000
04	1413	12	2493	3918	542,175,000
05	1080		457	1537	263,428,000
06	222		85	307	47,594,000
07	149		129	278	41,232,000
08	241		12	253	47,913,000
09	1059		370	1429	204,045,000
10	26		9	35	6,361,000
11	4252	40	6292	10584	2,158,730,000
12	3404		691	4095	1,003,325,000
13	199		16	215	63,165,000
14	974	57	2125	3156	1,039,980,000
15	625		74	699	228,152,000
16	922	27	772	1721	471,396,000
17	1111	59	477	1647	678,791,000
18	278	15	125	418	266,961,000
19	88	12	27	127	106,843,000
20	5	1	8	14	19,641,000
(Fixed)	1			1	156,000
(Special)	9		4	13	8,672,000
TOTAL	21315	284	19065	40664	9,225,772,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>20,797,000</u>	<u>19,497,000</u>	<u>21,836,000</u>
A039	TOTAL GENERAL		<u>20,797,000</u>	<u>19,497,000</u>	<u>21,836,000</u>
A03913	Contribution & Subscription		20,797,000	19,497,000	21,836,000
	Government Contribution to Group Insurance of Employees		20,797,000	19,497,000	21,836,000

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MISCELLANEOUS

014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,499,511,000</u>	<u>1,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000,000</u>	<u>1,499,511,000</u>	<u>1,500,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,500,000,000	1,499,511,000	1,500,000,000
Cantonement Board			1,500,000,000	1,499,511,000	1,500,000,000

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014108 DISTRICT HEALTH AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>95,000,000,000</u>	<u>92,749,696,000</u>	<u>101,246,050,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>95,000,000,000</u>	<u>92,749,696,000</u>	<u>101,246,050,000</u>
A05228	DHA's share from Provincial Allocable Amount		95,000,000,000	92,210,000,000	101,246,050,000
A05235	DHA's share from Provincial Retained Amount			539,696,000	
District Health Authorities			95,000,000,000	92,749,696,000	101,246,050,000

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014109 DISTRICT EDUCATION AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>290,000,000,000</u>	<u>279,212,095,000</u>	<u>315,751,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>290,000,000,000</u>	<u>279,212,095,000</u>	<u>315,751,100,000</u>
A05227	DEA's share from Provincial Allocable Amount		290,000,000,000	279,199,415,000	315,751,100,000
A05234	DEA's share from Provincial Retained Amount			12,680,000	
District Education Authorties			290,000,000,000	279,212,095,000	315,751,100,000

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MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>274,322,000</u>	<u>137,161,000</u>	<u>142,716,000</u>
A011	TOTAL PAY	338		<u>167,132,000</u>	<u>83,566,000</u>	<u>92,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	40		<u>34,382,000</u>	<u>17,191,000</u>	<u>23,582,000</u>
A01101	Total Basic Pay of Officers	<u>40</u>				<u>23,582,000</u>
M215-M	Managing Director (BPS-19)	1				1,427,000
S290-M	Superintending Engineer (BPS-19)	1				1,098,000
D100-M	Director (BPS-18)	2				1,856,000
E085-M	Executive Engineer (BPS-18)	2				1,960,000
A146-M	Assistant Director (BPS-17)	1				875,000
C522-M	Colonization Officer (BPS-17)	2				2,269,000
D269-M	Divisional Accounts Officer (BPS-17)	1				657,000
L047-M	Law Officer (BPS-17)	2				1,176,000
S260-M	Sub Divisional Officer (BPS-17)	4				2,047,000
S282-M	Superintendent (BPS-17)	3				2,467,000
A097-M	Assistant (BPS-16)	4				1,716,000
C117-M	Circle Head Draftsman (BPS-16)	1				274,000
H018-M	Head Assistant (BPS-16)	2				538,000
L061-M	Legal Advisor (BPS-16)	6				2,160,000
O070-M	Office Assistant (BPS-16)	1				256,000
S068-M	Senior Accountant (BPS-16)	1				548,000
S216-M	Stenographer (BPS-16)	4				1,254,000
S761-M	System Programmer (BPS-16)	1				274,000
T032-M	Tehsildar (BPS-16)	1				730,000
A01150	Others			<u>34,382,000</u>	<u>17,191,000</u>	
000	Others			34,382,000		
001	Pay of Officers (R.E.)				17,191,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A011-2 TOTAL PAY OF OTHER STAFF	298		<u>132,750,000</u>	<u>66,375,000</u>	<u>69,194,000</u>
A01151 Total Basic Pay of Other Staff	298				<u>69,194,000</u>
A334-M Accountant (BPS-15)	6				1,312,000
C173-M Computer Operator (BPS-15)	3				877,000
H030-M Head Draftsman (BPS-15)	1				538,000
C291-M Cad Operator (BPS-14)	1				204,000
I143-M I.T Assistant (BPS-14)	2				512,000
N011-M Naib Tehsildar (BPS-14)	4				1,670,000
S078-M Senior Clerk (BPS-14)	7				2,439,000
S262-M Sub Engineer (BPS-14)	8				2,225,000
D222-M Draftsman (BPS-13)	3				782,000
I006-M Imam-Cum-Khatib (BPS-12)	1				274,000
F032-M Field Kanungo (BPS-11)	19				7,469,000
J019-M Junior Clerk (BPS-11)	20				4,399,000
P027-M Patwari (BPS-09)	87				23,923,000
T061-M Tracer (BPS-09)	2				380,000
C112-M Chowkidar (BPS-07)	7				1,137,000
E034-M Electrician (BPS-06)	3				174,000
G041-M Generator Operator (BPS-05)	8				1,480,000
M065-M Mechanic (BPS-05)	1				180,000
D186-M Driver (BPS-04)	18				4,028,000
P095-M Plumber (BPS-04)	5				896,000
T065-M Tractor Driver (BPS-04)	3				555,000
M019-M Mali (BPS-03)	2				300,000
S325-M Sweeper/Sanitary Worker (BPS-03)	3				428,000
C193-M Cook (BPS-02)	5				724,000
F022-M Ferro Khalasi (BPS-02)	1				136,000

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MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
T101-M Tubewell Operator (BPS-02)	17				3,150,000
W022-M Water Man (BPS-02)	1				156,000
L083-M Lineman (BPS-01)	18				3,333,000
N006-M Naib Qasid (BPS-01)	42				5,513,000
A01170 Others			<u>132,750,000</u>	<u>66,375,000</u>	
000 Others			132,750,000		
001 Pay of Other Staff (R.E.)				66,375,000	
A012 TOTAL ALLOWANCES			<u>107,190,000</u>	<u>53,595,000</u>	<u>49,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,808,000</u>	<u>52,404,000</u>	<u>48,906,000</u>
A01201 Senior Post Allowance			28,000	14,000	15,000
A01202 House Rent Allowance			11,788,000	5,894,000	6,660,000
A01203 Conveyance Allowance			13,010,000	6,505,000	7,350,000
A0120D Integrated Allowance			36,000	18,000	21,000
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance			8,000	4,000	2,000,000
A01224 Entertainment Allowance			12,000	6,000	7,000
A01226 Computer Allowance			22,000	11,000	13,000
A0122M Adhoc Relief Allowance-2016			10,636,000	5,318,000	6,008,000
A0122Y Ad-hoc Relief Allowance 2017			10,636,000	5,318,000	6,008,000
A01236 Deputation Allowance			1,302,000	651,000	735,000
A0123E Executive Allowance			3,734,000	1,867,000	2,109,000
A0123G Ad-hoc Relief Allowance-2018			11,184,000	5,592,000	6,318,000
A0123P Ad-hoc Relief A 2019			10,886,000	5,443,000	6,150,000
A01250 Incentive Allowance			21,240,000	10,620,000	1,000,000
A01252 Non Practicing Allowance			280,000	140,000	157,000
A01264 Technical Allowance			3,666,000	1,833,000	2,071,000
A01270 Others			<u>6,340,000</u>	<u>3,170,000</u>	<u>2,283,000</u>
001 Others			1,302,000	3,170,000	735,000
027 Personal Allowance					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,038,000		1,547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,382,000</u>	<u>1,191,000</u>	<u>1,034,000</u>
A01271 Overtime Allowance			150,000	75,000	84,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A01274	Medical Charges		372,000	186,000	150,000
A01277	Contingent Paid Staff		1,860,000	930,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>50,700,000</u>	<u>23,767,000</u>	<u>24,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>854,000</u>	<u>401,000</u>	<u>541,000</u>
A03201	Postage and Telegraph		172,000	81,000	100,000
A03202	Telephone and Trunk Call		682,000	320,000	441,000
A033	TOTAL UTILITIES		<u>16,120,000</u>	<u>7,557,000</u>	<u>8,750,000</u>
A03301	Gas		1,134,000	532,000	500,000
A03303	Electricity		<u>14,580,000</u>	<u>6,835,000</u>	<u>8,000,000</u>
001	Electricity		14,580,000	6,835,000	8,000,000
A03304	Hot and Cold Weather Charges		406,000	190,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>504,000</u>	<u>236,000</u>	<u>311,000</u>
A03402	Rent for Office Building		18,000	8,000	11,000
A03407	Rates and Taxes		486,000	228,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,346,000</u>	<u>13,288,000</u>	<u>12,100,000</u>
A03805	Travelling Allowance		7,656,000	3,589,000	2,000,000
A03806	Transportation of Goods		196,000	92,000	50,000
A03807	P.O.L Charges		20,412,000	9,569,000	10,000,000
A03809	CNG Charges (Govt)		82,000	38,000	50,000
A039	TOTAL GENERAL		<u>4,876,000</u>	<u>2,285,000</u>	<u>2,493,000</u>
A03901	Stationery		938,000	440,000	577,000
A03902	Printing and Publication		<u>596,000</u>	<u>279,000</u>	<u>367,000</u>
001	Printing and Publications		596,000	279,000	367,000
A03905	Newspapers Periodicals and Books		<u>172,000</u>	<u>81,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books		172,000	81,000	105,000
A03906	Uniforms and Protective Clothing		18,000	8,000	11,000
A03907	Advertising & Publicity		<u>852,000</u>	<u>399,000</u>	<u>551,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
001 Advertising & Publicity			852,000	399,000	551,000
A03917 Law Charges			256,000	120,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			256,000	120,000	165,000
A03940 Unforeseen expenditure			86,000	40,000	52,000
A03970 Others			<u>1,702,000</u>	<u>798,000</u>	<u>500,000</u>
001 Others			1,702,000	798,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,970,000</u>	<u>5,612,000</u>	<u>23,000,000</u>
A041 TOTAL PENSION			<u>11,970,000</u>	<u>5,612,000</u>	<u>23,000,000</u>
A04101 Pension-Civil			6,300,000	2,954,000	20,000,000
A04114 Superannuation Encashment Of L.P.R			5,670,000	2,658,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>13,750,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>13,750,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>3,750,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,000,000	3,750,000	4,000,000
A05270 To Others				<u>10,000,000</u>	
001 Others				10,000,000	
A06 TOTAL TRANSFERS			<u>106,000</u>	<u>50,000</u>	<u>52,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>106,000</u>	<u>50,000</u>	<u>52,000</u>
A06301 Entertainments & Gifts			<u>106,000</u>	<u>50,000</u>	<u>52,000</u>
001 Entertainment & Gifts			106,000	50,000	52,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,762,000</u>	<u>3,171,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT			<u>3,906,000</u>	<u>1,831,000</u>	<u>1,500,000</u>
A13001 Transport			3,906,000	1,831,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>586,000</u>	<u>275,000</u>	<u>331,000</u>
A13101 Machinery and Equipment			586,000	275,000	331,000
A132 TOTAL FURNITURE AND FIXTURE			<u>392,000</u>	<u>184,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			392,000	184,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,564,000</u>	<u>734,000</u>	<u>882,000</u>
A13301 Office Buildings			<u>586,000</u>	<u>275,000</u>	<u>331,000</u>
001 Office Buildings			586,000	275,000	331,000
A13302 Residential Buildings			392,000	184,000	220,000
A13303 Other Buildings			<u>586,000</u>	<u>275,000</u>	<u>331,000</u>
001 Other Buildings			586,000	275,000	331,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>1,000</u>
A13602 Other roads					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>196,000</u>	<u>92,000</u>	<u>100,000</u>
A13701 Hardware			196,000	92,000	100,000
A138 TOTAL GENERAL			<u>118,000</u>	<u>55,000</u>	<u>66,000</u>
A13801 Maintenance of Gardens			118,000	55,000	66,000
Grant to Cholistan Development Authority Bahawalpur			351,860,000	183,511,000	197,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>8,441,000</u>	<u>10,661,000</u>	<u>9,453,000</u>
A011	TOTAL PAY		20	20	<u>4,677,000</u>	<u>3,773,000</u>	<u>5,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,582,000</u>	<u>1,620,000</u>	<u>2,654,000</u>
A01101	Total Basic Pay of Officers		5	5	<u>2,581,000</u>	<u>1,611,000</u>	<u>2,645,000</u>
C176	Computer Programmer	(BPS-17)	1	1	557,000		519,000
S282	Superintendent	(BPS-17)	1	1	704,000		629,000
A097	Assistant	(BPS-16)	3	3	1,320,000		1,497,000
A01105	Qualification Pay				1,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,095,000</u>	<u>2,153,000</u>	<u>2,543,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,095,000</u>	<u>2,153,000</u>	<u>2,543,000</u>
C233	Computer Operator	(BPS-12)	1	1	261,000		282,000
J019	Junior Clerk	(BPS-11)	5	5	848,000		1,060,000
D186	Driver	(BPS-04)	2	2	254,000		281,000
N006	Naib Qasid	(BPS-01)	7	7	732,000		920,000
A012	TOTAL ALLOWANCES				<u>3,764,000</u>	<u>6,888,000</u>	<u>4,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,698,000</u>	<u>6,828,000</u>	<u>4,183,000</u>
A01202	House Rent Allowance				395,000	546,000	440,000
A01203	Conveyance Allowance				620,000	519,000	699,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				29,000	27,000	32,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				465,000	481,000	515,000
A01217	Medical Allowance				343,000	300,000	375,000
A0121N	Personal Allowance				29,000	78,000	31,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				356,000	274,000	402,000
A0122S	Utility Allowance				122,000	1,636,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				419,000	377,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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%		93,000	1,874,000	125,000
A0123G	Ad-hoc Relief Allowance-2018		338,000	377,000	375,000
A0123P	Ad-hoc Relief A 2019		338,000	319,000	375,000
A01270	Others		<u>131,000</u>		<u>135,000</u>
001	Others		131,000		135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>	<u>60,000</u>	<u>73,000</u>
A01271	Overtime Allowance		56,000	60,000	62,000
A01274	Medical Charges		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>68,000</u>	<u>59,000</u>	<u>72,000</u>
A039	TOTAL GENERAL		<u>68,000</u>	<u>59,000</u>	<u>72,000</u>
A03901	Stationery		32,000	30,000	34,000
A03955	Computer Stationary		31,000	29,000	33,000
A03970	Others		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>551,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>551,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		551,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,200,000</u>		<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,200,000</u>		<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>		<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,200,000		4,000,000
Implementation of Jinnah Abadies			12,260,000	10,720,000	14,525,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>77,786,000</u>	<u>22,398,000</u>	<u>44,915,000</u>
A011	TOTAL PAY		146	73	<u>46,136,000</u>	<u>12,728,000</u>	<u>26,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		58	32	<u>30,252,000</u>	<u>7,787,000</u>	<u>17,947,000</u>
A01101	Total Basic Pay of Officers		58	32	<u>30,252,000</u>		<u>17,947,000</u>
D100-M	Director	(BPS-20)	2	1	2,292,000		1,294,000
S112-M	Senior Research Officer	(BPS-20)	2	1	2,098,000		1,185,000
S083-M	Senior Economist	(BPS-19)	4	2	3,694,000		2,123,000
C079-M	Chief Economist	(BPS-18)	12	6	7,296,000		4,190,000
S045-M	Secretary	(BPS-18)	2	1	2,070,000		1,169,000
S352-M	Senior Statistician	(BPS-18)	2	1	972,000		549,000
A032-M	Administrative Officer	(BPS-17)	2	1	676,000		381,000
C176-M	Computer Programmer	(BPS-17)	4	2	1,592,000		927,000
L066-M	Librarian	(BPS-17)	2	1	920,000		519,000
S199-M	Staff Economist	(BPS-17)	4	2	1,446,000		844,000
S480-M	Sociologist	(BPS-17)	2	1	920,000		546,000
A032-M	Administrative Officer	(BPS-16)	4	2	1,586,000		913,000
O070-M	Office Assistant	(BPS-16)	4	2	842,000		475,000
R058-M	Research Associate	(BPS-16)	8	4	2,780,000		1,570,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	2	1,068,000		621,000
S216-M	Stenographer	(BPS-16)		3			641,000
A01150	Others					<u>7,787,000</u>	
001	Pay of Officers (R.E.)					7,787,000	
A011-2	TOTAL PAY OF OTHER STAFF		88	41	<u>15,884,000</u>	<u>4,941,000</u>	<u>8,568,000</u>
A01151	Total Basic Pay of Other Staff		88	41	<u>15,884,000</u>		<u>8,568,000</u>
A334-M	Accountant	(BPS-15)	2	1	382,000		237,000
S216-M	Stenographer	(BPS-14)	6		1,032,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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)	16	8	3,786,000		2,184,000
R057-M	Research Assistant	(BPS-10)	18	9	2,886,000		1,659,000
C040-M	Cashier	(BPS-07)	2	1	386,000		224,000
L069-M	Library Attendant	(BPS-07)	2	1	386,000		224,000
T113-M	Typist	(BPS-07)	6	3	1,344,000		777,000
E068-M	Enumerator	(BPS-06)	2	1	364,000		212,000
D186-M	Driver	(BPS-04)	12	6	2,124,000		1,224,000
N006-M	Naib Qasid	(BPS-03)		8			1,363,000
C112-M	Chowkidar	(BPS-02)		2			352,000
C112-M	Chowkidar	(BPS-01)	4		610,000		
N006-M	Naib Qasid	(BPS-01)	16		2,384,000		
S311-M	Sanitary Worker	(BPS-01)	2	1	200,000		112,000
A01170	Others					<u>4,941,000</u>	
001	Pay of Other Staff (R.E.)					4,941,000	
A012	TOTAL ALLOWANCES				<u>31,650,000</u>	<u>9,670,000</u>	<u>18,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,222,000</u>	<u>8,686,000</u>	<u>17,573,000</u>
A01202	House Rent Allowance				5,270,000	1,477,000	3,275,000
A01203	Conveyance Allowance				4,814,000	1,072,000	2,719,000
A01217	Medical Allowance				2,856,000	687,000	1,613,000
A01224	Entertainment Allowance				48,000	8,000	26,000
A01226	Computer Allowance				64,000	18,000	36,000
A0122M	Adhoc Relief Allowance-2016				3,214,000	810,000	1,884,000
A0122Y	Ad-hoc Relief Allowance 2017				4,516,000	1,145,000	2,590,000
A01238	Charge Allowance				390,000	114,000	232,000
A0123G	Ad-hoc Relief Allowance-2018				4,516,000	1,145,000	2,590,000
A0123P	Ad-hoc Relief A 2019				3,350,000	897,000	1,924,000
A01263	Research Allowance				596,000	48,000	336,000
A01269	Basic Science Allowance				392,000	420,000	232,000
A01270	Others				<u>196,000</u>	<u>845,000</u>	<u>116,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				196,000	845,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,428,000</u>	<u>984,000</u>	<u>827,000</u>
A01271 Overtime Allowance			30,000	15,000	17,000
A01273 Honoraria			<u>98,000</u>	<u>49,000</u>	<u>58,000</u>
000 Honoraria			98,000	49,000	58,000
A01274 Medical Charges			196,000		98,000
A01277 Contingent Paid Staff			1,104,000	920,000	654,000
A03 TOTAL OPERATING EXPENSES			<u>4,764,000</u>	<u>2,178,000</u>	<u>2,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>548,000</u>	<u>257,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			36,000	17,000	22,000
A03202 Telephone and Trunk Call			512,000	240,000	331,000
A03204 Electronic Communication					1,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>1,560,000</u>	<u>731,000</u>	<u>1,007,000</u>
A03301 Gas			180,000	84,000	116,000
A03302 Water			154,000	72,000	98,000
A03303 Electricity			<u>1,216,000</u>	<u>570,000</u>	<u>787,000</u>
001 Electricity			1,216,000	570,000	787,000
A03304 Hot and Cold Weather Charges			10,000	5,000	6,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03602 Insurance					1,000
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,562,000</u>	<u>733,000</u>	<u>628,000</u>
A03801 Training - domestic					<u>1,000</u>
001 Training - domestic					1,000
A03802 Training - international					1,000
A03805 Travelling Allowance			<u>428,000</u>	<u>201,000</u>	<u>276,000</u>
001 Travelling Allowance					276,000
A03807 P.O.L Charges			1,134,000	532,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A039	TOTAL GENERAL		<u>1,094,000</u>	<u>457,000</u>	<u>698,000</u>
A03901	Stationery		214,000	100,000	138,000
A03902	Printing and Publication		<u>172,000</u>	<u>81,000</u>	<u>110,000</u>
001	Printing and Publications		172,000	81,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		<u>324,000</u>	<u>152,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books		324,000	152,000	210,000
A03906	Uniforms and Protective Clothing		36,000	17,000	22,000
A03907	Advertising & Publicity		<u>86,000</u>		<u>55,000</u>
001	Advertising & Publicity		86,000		55,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>44,000</u>	<u>21,000</u>	<u>22,000</u>
001	Payments to Govt. Dept.				22,000
A03917	Law Charges		36,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	5,000	6,000
A03919	Payments to Others for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03955	Computer Stationary				1,000
A03970	Others		<u>172,000</u>	<u>81,000</u>	<u>110,000</u>
001	Others		172,000	81,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>63,320,000</u>	<u>44,443,000</u>	<u>33,872,000</u>
A041	TOTAL PENSION		<u>63,320,000</u>	<u>44,443,000</u>	<u>33,872,000</u>
A04101	Pension-Civil		63,320,000	44,443,000	33,243,000
A04114	Superannuation Encashment Of L.P.R				629,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
001	Fin. Assis. to the families of the persons who expires during service.				1,000
A06	TOTAL TRANSFERS		<u>42,000</u>	<u>20,000</u>	<u>22,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>42,000</u>	<u>20,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts				<u>22,000</u>
001	Entertainment & Gifts				22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>862,000</u>	<u>555,000</u>	<u>486,000</u>
A130	TOTAL TRANSPORT		<u>586,000</u>	<u>425,000</u>	<u>330,000</u>
A13001	Transport				330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>196,000</u>	<u>92,000</u>	<u>110,000</u>
A13101	Machinery and Equipment				110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>38,000</u>	<u>44,000</u>
A13201	Furniture and Fixture				44,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13703	I.T. Equipment				1,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			146,774,000	69,594,000	81,986,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>21,006,000</u>	<u>3,235,000</u>	<u>11,114,000</u>
A011 TOTAL PAY	40	20	<u>8,714,000</u>	<u>1,411,000</u>	<u>4,475,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	7	<u>5,398,000</u>	<u>899,000</u>	<u>2,741,000</u>
A01101 Total Basic Pay of Officers	14	7	<u>5,334,000</u>	<u>899,000</u>	<u>2,719,000</u>
S045-M Secretary (BPS-18)	2	1	1,860,000		997,000
A032-M Administrative Officer (BPS-17)	2	1	974,000		385,000
S053-M Section Officer (BPS-17)	2	1	676,000		385,000
A097-M Assistant (BPS-16)	4	2	844,000		476,000
A334-M Accountant (BPS-16)	2	1	558,000		238,000
P037-M Personal Assistant (BPS-16)	2	1	422,000		238,000
A01102 Personal pay			10,000		1,000
A01103 Special Pay			18,000		1,000
A01105 Qualification Pay			36,000		20,000
A011-2 TOTAL PAY OF OTHER STAFF	26	13	<u>3,316,000</u>	<u>512,000</u>	<u>1,734,000</u>
A01151 Total Basic Pay of Other Staff	26	13	<u>3,316,000</u>	<u>512,000</u>	<u>1,734,000</u>
S078-M Senior Clerk (BPS-14)	2	1	340,000		191,000
S216-M Stenographer (BPS-14)	2	1	340,000		191,000
J019-M Junior Clerk (BPS-11)	4	2	556,000		314,000
D011-M Dak Runner (BPS-04)	2	1	216,000		122,000
D186-M Driver (BPS-04)	4	2	536,000		244,000
C112-M Chowkidar (BPS-01)	2	1	266,000		112,000
M019-M Mali (BPS-01)	2	1	200,000		112,000
N006-M Naib Qasid (BPS-01)	6	3	596,000		336,000
S311-M Sanitary Worker (BPS-01)	2	1	266,000		112,000
A012 TOTAL ALLOWANCES			<u>12,292,000</u>	<u>1,824,000</u>	<u>6,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,504,000</u>	<u>925,000</u>	<u>5,112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A01202	House Rent Allowance		1,506,000	220,000	850,000
A01203	Conveyance Allowance		1,416,000	150,000	800,000
A01207	Washing Allowance		18,000	2,000	10,000
A0120D	Integrated Allowance		62,000	12,000	35,000
A01217	Medical Allowance		1,062,000	102,000	600,000
A0122M	Adhoc Relief Allowance-2016		798,000	92,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017		904,000	107,000	442,000
A01236	Deputation Allowance		266,000	1,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		904,000	107,000	442,000
A0123P	Ad-hoc Relief A 2019		708,000	86,000	355,000
A01270	Others		<u>1,860,000</u>	<u>46,000</u>	<u>1,103,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,860,000	46,000	1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,788,000</u>	<u>899,000</u>	<u>1,527,000</u>
A01271	Overtime Allowance		12,000		6,000
A01273	Honoraria		<u>1,770,000</u>	<u>247,000</u>	<u>1,000,000</u>
000	Honoraria		1,770,000	247,000	1,000,000
A01277	Contingent Paid Staff		652,000	652,000	386,000
A01278	Leave Salary		354,000		135,000
A03	TOTAL OPERATING EXPENSES		<u>10,946,000</u>	<u>3,373,000</u>	<u>7,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>598,000</u>	<u>108,000</u>	<u>371,000</u>
A03201	Postage and Telegraph		112,000		71,000
A03202	Telephone and Trunk Call		486,000	108,000	300,000
A033	TOTAL UTILITIES		<u>2,210,000</u>	<u>1,982,000</u>	<u>1,431,000</u>
A03301	Gas		214,000	20,000	139,000
A03303	Electricity		<u>1,962,000</u>	<u>1,962,000</u>	<u>1,271,000</u>
001	Electricity		1,962,000	1,962,000	1,271,000
A03304	Hot and Cold Weather Charges		34,000		21,000
A034	TOTAL OCCUPANCY COSTS		<u>162,000</u>		<u>100,000</u>
A03407	Rates and Taxes		162,000		100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,338,000</u>	<u>1,006,000</u>	<u>1,512,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>25,000</u>	<u>84,000</u>
001 Travelling Allowance					84,000
A03806 Transportation of Goods			204,000		131,000
A03807 P.O.L Charges			1,962,000	981,000	1,271,000
A03808 Conveyance Charges			42,000		26,000
A039 TOTAL GENERAL			<u>5,638,000</u>	<u>277,000</u>	<u>3,641,000</u>
A03901 Stationery			220,000	22,000	142,000
A03902 Printing and Publication			<u>2,892,000</u>		<u>1,874,000</u>
001 Printing and Publications			2,892,000		1,874,000
A03903 Conference/Seminars/Workshops/ Symposia			376,000		244,000
A03905 Newspapers Periodicals and Books			<u>104,000</u>	<u>35,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			104,000	35,000	60,000
A03906 Uniforms and Protective Clothing			58,000	15,000	35,000
A03907 Advertising & Publicity			<u>470,000</u>		<u>305,000</u>
001 Advertising & Publicity			470,000		305,000
A03917 Law Charges			138,000		89,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		4,000
A03919 Payments to Others for Service Rendered			<u>406,000</u>		<u>263,000</u>
001 Payments to Others for Service Rendered					263,000
A03942 Cost of Other Stores			<u>422,000</u>	<u>140,000</u>	<u>273,000</u>
001 Cost of Other Stores			422,000	140,000	273,000
A03955 Computer Stationary			122,000	10,000	79,000
A03970 Others			<u>422,000</u>	<u>55,000</u>	<u>273,000</u>
001 Others			422,000	55,000	273,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>220,000</u>		<u>1,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			220,000		1,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000		1,000,000
A06	TOTAL TRANSFERS		<u>480,000</u>	<u>22,000</u>	<u>252,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>480,000</u>	<u>22,000</u>	<u>252,000</u>
A06301	Entertainments & Gifts		<u>480,000</u>	<u>22,000</u>	<u>252,000</u>
001	Entertainment & Gifts		480,000	22,000	252,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>29,000</u>	<u>34,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>29,000</u>	<u>34,000</u>
A09701	Purchase of Furniture and Fixture		60,000	29,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>472,000</u>	<u>143,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT		<u>252,000</u>	<u>126,000</u>	<u>142,000</u>
A13001	Transport		252,000	126,000	142,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>122,000</u>	<u>17,000</u>	<u>68,000</u>
A13101	Machinery and Equipment		122,000	17,000	68,000
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>		<u>55,000</u>
A13201	Furniture and Fixture		98,000		55,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
Punjab Quran Board			35,184,000	6,802,000	19,721,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>331,694,000</u>	<u>248,092,000</u>	<u>228,603,000</u>
A011 TOTAL PAY			<u>285,812,000</u>	<u>221,620,000</u>	<u>206,300,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>285,812,000</u>	<u>221,620,000</u>	<u>206,300,000</u>
A01106 Total Pay of contract staff			285,812,000	221,620,000	206,300,000
001 Pay of Contract Staff (Officers)			40,817,000	221,620,000	206,300,000
A012 TOTAL ALLOWANCES			<u>45,882,000</u>	<u>26,472,000</u>	<u>22,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,374,000</u>	<u>10,300,000</u>	<u>9,293,000</u>
A01217 Medical Allowance			19,374,000	10,300,000	9,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,508,000</u>	<u>16,172,000</u>	<u>13,010,000</u>
A01278 Leave Salary			26,508,000	16,172,000	13,010,000
A03 TOTAL OPERATING EXPENSES			<u>486,654,000</u>	<u>311,295,000</u>	<u>326,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,134,000</u>	<u>98,441,000</u>	<u>74,629,000</u>
A03201 Postage and Telegraph			66,000	31,000	44,000
A03202 Telephone and Trunk Call			1,314,000	622,000	690,000
A03204 Electronic Communication			89,268,000	97,492,000	73,612,000
A03205 Courier and Pilot Service			486,000	296,000	283,000
A033 TOTAL UTILITIES			<u>57,172,000</u>	<u>26,219,000</u>	<u>30,289,000</u>
A03302 Water			244,000	99,000	157,000
A03303 Electricity			<u>56,928,000</u>	<u>26,120,000</u>	<u>30,132,000</u>
001 Electricity			146,000	26,120,000	132,000
A034 TOTAL OCCUPANCY COSTS			<u>5,878,000</u>	<u>11,061,000</u>	<u>4,714,000</u>
A03402 Rent for Office Building			5,866,000	11,055,000	4,708,000
A03407 Rates and Taxes			12,000	6,000	6,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,922,000</u>	<u>5,504,000</u>	<u>9,087,000</u>
A03805 Travelling Allowance			<u>1,524,000</u>	<u>695,000</u>	<u>2,297,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges			13,398,000	4,809,000	6,790,000
A039 TOTAL GENERAL			<u>317,548,000</u>	<u>170,070,000</u>	<u>208,087,000</u>
A03901 Stationery			6,636,000	2,702,000	3,489,000
A03902 Printing and Publication			<u>1,620,000</u>	<u>360,000</u>	<u>900,000</u>
001 Printing and Publications				360,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	201,000	40,000
A03905 Newspapers Periodicals and Books			<u>3,240,000</u>	<u>1,182,000</u>	
001 News Papers, Periodicals & Books				1,182,000	
A03907 Advertising & Publicity			<u>92,000</u>	<u>43,000</u>	<u>211,000</u>
001 Advertising & Publicity			74,000	43,000	200,000
A03919 Payments to Others for Service Rendered			<u>305,922,000</u>	<u>165,521,000</u>	<u>203,411,000</u>
001 Payments to Others for Service Rendered					199,000,000
A03955 Computer Stationary			18,000	53,000	25,000
A03970 Others			<u>18,000</u>	<u>8,000</u>	<u>11,000</u>
001 Others				8,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,156,036,000</u>	<u>707,930,000</u>	<u>700,330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,156,036,000</u>	<u>707,930,000</u>	<u>700,330,000</u>
A05270 To Others			<u>1,156,036,000</u>	<u>707,930,000</u>	<u>700,330,000</u>
001 Others				133,140,000	
1K6 Pay and Allowances			1,016,198,000	505,740,000	608,046,000
1K7 Operating Expenses			127,504,000	62,768,000	85,284,000
1K8 Physical Assets			9,374,000	4,394,000	5,000,000
1K9 Repair & Maintenance			2,960,000	1,888,000	2,000,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>924,000</u>	<u>1,167,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>	<u>924,000</u>	<u>1,167,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>924,000</u>	<u>1,167,000</u>
001 Entertainment & Gifts				924,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,002,000</u>	<u>1,271,000</u>	<u>26,257,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>910,000</u>	<u>441,000</u>	<u>25,630,000</u>
A09201 Hardware			910,000	441,000	25,630,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,092,000</u>	<u>830,000</u>	<u>627,000</u>
A09601 Plant and Machinery			1,092,000	830,000	627,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,464,000</u>	<u>2,398,000</u>	<u>2,797,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>107,000</u>	<u>786,000</u>
A13001 Transport			186,000	107,000	786,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,860,000</u>	<u>1,430,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			1,860,000	1,430,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>709,000</u>	<u>11,000</u>
A13370 Others			20,000	709,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>398,000</u>	<u>152,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A13701 Hardware			398,000	152,000	280,000
Information and Technology Board			1,980,850,000	1,271,910,000	1,285,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>34,246,000</u>	<u>17,239,000</u>	<u>23,415,000</u>
A011 TOTAL PAY	90	45	<u>16,080,000</u>	<u>9,536,000</u>	<u>11,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	14	<u>8,626,000</u>	<u>5,293,000</u>	<u>6,836,000</u>
A01101 Total Basic Pay of Officers	28	14	<u>8,562,000</u>	<u>5,174,000</u>	<u>6,500,000</u>
C055-M Chairman (BPS-20)	2	1	2,354,000		1,761,000
S045-M Secretary (BPS-19)	2	1	2,140,000		1,171,000
D078-M Deputy Secretary (BPS-18)	2	1	98,000		500,000
A012-M Accounts Officer (BPS-17)	2	1	1,942,000		657,000
L061-M Legal Advisor (BPS-17)	4	2	1,170,000		900,000
S053-M Section Officer (BPS-17)	6	3	586,000		400,000
A097-M Assistant (BPS-16)	8	4	196,000		500,000
P037-M Personal Assistant (BPS-16)	2	1	76,000		611,000
A01102 Personal pay				81,000	300,000
A01105 Qualification Pay			64,000	38,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	62	31	<u>7,454,000</u>	<u>4,243,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay of Other Staff	62	31	<u>7,454,000</u>	<u>4,243,000</u>	<u>5,000,000</u>
S216-M Stenographer (BPS-15)	2	1	644,000		362,000
N011-M Naib Tehsildar (BPS-14)	2	1	60,000		190,000
S078-M Senior Clerk (BPS-14)	6	3	140,000		300,000
A011-M Accounts Clerk (BPS-11)	2	1	410,000		231,000
J019-M Junior Clerk (BPS-11)	12	6	2,128,000		1,291,000
D186-M Driver (BPS-04)	10	5	620,000		430,000
D011-M Dak Runner (BPS-01)	2	1	40,000		112,000
N006-M Naib Qasid (BPS-01)	20	10	2,712,000		1,465,000
S311-M Sanitary Worker (BPS-01)	2	1	354,000		189,000
W018-M Watchman (BPS-01)	4	2	346,000		430,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A012 TOTAL ALLOWANCES			<u>18,166,000</u>	<u>7,703,000</u>	<u>11,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,180,000</u>	<u>7,065,000</u>	<u>9,979,000</u>
A01201 Senior Post Allowance				7,000	17,000
A01202 House Rent Allowance			1,860,000	745,000	1,200,000
A01203 Conveyance Allowance			1,860,000	527,000	1,200,000
A0120D Integrated Allowance			136,000	65,000	76,000
A01217 Medical Allowance			1,302,000	480,000	800,000
A0121N Personal Allowance			274,000	156,000	154,000
A01224 Entertainment Allowance			18,000	12,000	15,000
A0122M Adhoc Relief Allowance-2016			1,116,000	512,000	800,000
A0122Y Ad-hoc Relief Allowance 2017			1,674,000	707,000	1,000,000
A01236 Deputation Allowance			930,000	414,000	700,000
A01239 Special Allowance				78,000	
A0123E Executive Allowance			4,072,000	1,702,000	1,725,000
A0123G Ad-hoc Relief Allowance-2018			1,674,000	707,000	1,000,000
A0123P Ad-hoc Relief A 2019			1,240,000	441,000	750,000
A01270 Others			<u>1,024,000</u>	<u>512,000</u>	<u>542,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,024,000	512,000	542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>986,000</u>	<u>638,000</u>	<u>1,600,000</u>
A01273 Honoraria					<u>500,000</u>
000 Honoraria					500,000
A01274 Medical Charges			708,000	30,000	400,000
A01278 Leave Salary			278,000	608,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>12,984,000</u>	<u>4,487,000</u>	<u>9,435,000</u>
A031 TOTAL FEES			<u>1,072,000</u>	<u>153,000</u>	<u>700,000</u>
A03102 Legal fees			1,072,000	153,000	700,000
A032 TOTAL COMMUNICATIONS			<u>638,000</u>	<u>319,000</u>	<u>425,000</u>
A03201 Postage and Telegraph			24,000	31,000	25,000
A03202 Telephone and Trunk Call			614,000	288,000	400,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>308,000</u>	<u>844,000</u>
A03301 Gas			162,000		99,000
A03302 Water			74,000		45,000
A03303 Electricity			<u>964,000</u>	<u>308,000</u>	<u>700,000</u>
001 Electricity			964,000	308,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>4,852,000</u>	<u>1,229,000</u>	<u>2,995,000</u>
A03402 Rent for Office Building			4,828,000	1,200,000	2,980,000
A03407 Rates and Taxes			24,000	29,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,090,000</u>	<u>1,812,000</u>	<u>1,715,000</u>
A03805 Travelling Allowance			486,000	128,000	315,000
A03807 P.O.L Charges			1,604,000	1,684,000	1,400,000
A039 TOTAL GENERAL			<u>3,132,000</u>	<u>666,000</u>	<u>2,756,000</u>
A03901 Stationery			152,000	71,000	98,000
A03902 Printing and Publication			<u>60,000</u>	<u>28,000</u>	<u>39,000</u>
001 Printing and Publications			60,000	28,000	39,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>28,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books			30,000	28,000	19,000
A03907 Advertising & Publicity			<u>1,992,000</u>		<u>1,000,000</u>
001 Advertising & Publicity			1,992,000		1,000,000
A03919 Payments to Others for Service Rendered			768,000	78,000	600,000
A03940 Unforeseen expenditure					500,000
A03970 Others			<u>130,000</u>	<u>461,000</u>	<u>500,000</u>
001 Others			130,000	461,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,696,000</u>	<u>996,000</u>	<u>1,855,000</u>
A041 TOTAL PENSION			<u>2,696,000</u>	<u>996,000</u>	<u>1,855,000</u>
A04101 Pension-Civil			2,092,000	867,000	1,500,000
A04103 Gratuity-Civil			284,000	129,000	150,000
A04114 Superannuation Encashment Of L.P.R			120,000		100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A04170	Others		200,000		105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</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
A06	TOTAL TRANSFERS		<u>36,000</u>	<u>97,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>36,000</u>	<u>97,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>36,000</u>	<u>97,000</u>	<u>30,000</u>
001	Entertainment & Gifts		36,000	97,000	30,000
A09	TOTAL PHYSICAL ASSETS				<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>
A09203	I.T. Equipment				300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>
A09601	Plant and Machinery				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>298,000</u>	<u>1,040,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>202,000</u>	<u>695,000</u>	<u>600,000</u>
A13001	Transport		202,000	695,000	600,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>262,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		26,000	262,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>83,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		70,000	83,000	200,000
Punab Privatization Board			51,260,000	23,859,000	38,735,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>22,521,000</u>	<u>23,254,000</u>	<u>25,444,000</u>
A011 TOTAL PAY	96	96	<u>11,712,000</u>	<u>10,771,000</u>	<u>13,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>512,000</u>	<u>436,000</u>	<u>585,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>512,000</u>	<u>436,000</u>	<u>585,000</u>
S282-M Superintendent (BPS-17)	1	1	310,000		386,000
C380-M Chief Inspector (BPS-16)	1	1	202,000		199,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>11,200,000</u>	<u>10,335,000</u>	<u>12,900,000</u>
A01151 Total Basic Pay of Other Staff	94	94	<u>11,200,000</u>	<u>10,335,000</u>	<u>12,900,000</u>
D516-M Deputy Chief Inspector (BPS-15)	1	1	170,000		191,000
S591-M Senior Inspector (BPS-14)	2	2	340,000		385,000
A334-M Accountant (BPS-12)	1	1	159,000		189,000
J019-M Junior Clerk (BPS-11)	1	1	131,000		148,000
M271-M Middle Grade Inspector (BPS-11)	3	3	393,000		443,000
V024-M Veterinary Assistant (BPS-09)	2	2	273,000		325,000
J071-M Junior Inspector (BPS-06)	18	18	2,124,000		2,488,000
S292-M Supervisor (BPS-04)	6	6	609,000		717,000
G060-M Guard (BPS-02)	52	52	5,880,000		6,713,000
N006-M Naib Qasid (BPS-02)	1	1	105,000		122,000
S311-M Sanitary Worker (BPS-02)	7	7	1,016,000		1,179,000
A012 TOTAL ALLOWANCES			<u>10,809,000</u>	<u>12,483,000</u>	<u>11,959,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,274,000</u>	<u>10,778,000</u>	<u>11,374,000</u>
A01202 House Rent Allowance			1,348,000	1,683,000	1,475,000
A01203 Conveyance Allowance			1,959,000	1,683,000	2,150,000
A0120D Integrated Allowance			279,000	254,000	305,000
A01217 Medical Allowance			1,583,000	1,350,000	1,788,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	1,608,000	6,000
A0122M	Adhoc Relief Allowance-2016		1,109,000	958,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		1,214,000	1,088,000	1,350,000
A0123G	Ad-hoc Relief Allowance-2018		901,000	1,088,000	1,000,000
A0123P	Ad-hoc Relief A 2019		579,000	1,066,000	700,000
A01270	Others		<u>1,297,000</u>		<u>1,400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,297,000		1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>535,000</u>	<u>1,705,000</u>	<u>585,000</u>
A01273	Honoraria		<u>535,000</u>	<u>1,705,000</u>	<u>585,000</u>
000	Honoraria		535,000	1,705,000	585,000
A03	TOTAL OPERATING EXPENSES		<u>1,364,000</u>	<u>1,475,000</u>	<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>72,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		48,000	38,000	61,000
A03204	Electronic Communication		1,000	24,000	1,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>72,000</u>	<u>70,000</u>
A03303	Electricity		<u>62,000</u>	<u>72,000</u>	<u>70,000</u>
001	Electricity		62,000	72,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>226,000</u>	<u>211,000</u>	<u>236,000</u>
A03801	Training - domestic		1,000	1,000	1,000
A03805	Travelling Allowance		159,000	149,000	165,000
A03807	P.O.L Charges		65,000	61,000	70,000
A03808	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>1,021,000</u>	<u>1,120,000</u>	<u>1,067,000</u>
A03901	Stationery		116,000	116,000	120,000
A03902	Printing and Publication		<u>42,000</u>	<u>40,000</u>	<u>45,000</u>
001	Printing and Publications		42,000	40,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03905	Newspapers Periodicals and Books		<u>1,000</u>		<u>2,000</u>
001	News Papers, Periodicals & Books		1,000		2,000
A03906	Uniforms and Protective Clothing		478,000	478,000	500,000
A03907	Advertising & Publicity		<u>81,000</u>	<u>76,000</u>	<u>85,000</u>
001	Advertising & Publicity		81,000	76,000	85,000
A03917	Law Charges		57,000	53,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000	25,000	29,000
A03927	Purchase of drug and medicines		1,000		1,000
A03942	Cost of Other Stores		<u>81,000</u>	<u>81,000</u>	<u>83,000</u>
001	Cost of Other Stores		81,000	81,000	83,000
A03955	Computer Stationary		1,000	15,000	1,000
A03970	Others		<u>136,000</u>	<u>236,000</u>	<u>141,000</u>
001	Others		135,000	236,000	140,000
011	Feeding Charges		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,050,000</u>		<u>2,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,050,000</u>		<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,050,000</u>		<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,050,000		2,100,000
A06	TOTAL TRANSFERS		<u>28,000</u>	<u>26,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>28,000</u>	<u>26,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>28,000</u>	<u>26,000</u>	<u>30,000</u>
001	Entertainment & Gifts		28,000	26,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		1,000		1,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4432 Society for prevention of cruelty to Animals					
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>616,000</u>	<u>566,000</u>	<u>644,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A13001 Transport			54,000	54,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>12,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			31,000	12,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>508,000</u>	<u>477,000</u>	<u>531,000</u>
A13301 Office Buildings			<u>440,000</u>	<u>413,000</u>	<u>460,000</u>
001 Office Buildings			440,000	413,000	460,000
A13304 Structures			17,000	16,000	18,000
A13370 Others			51,000	48,000	53,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13701 Hardware			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
			25,582,000	25,321,000	29,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>88,534,000</u>	<u>39,064,000</u>	<u>47,515,000</u>
A011 TOTAL PAY	184	92	<u>50,506,000</u>	<u>20,263,000</u>	<u>27,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	27	<u>28,862,000</u>	<u>12,874,000</u>	<u>15,873,000</u>
A01101 Total Basic Pay of Officers	54	27	<u>28,834,000</u>	<u>12,859,000</u>	<u>15,858,000</u>
A039-M Advisor (Special)	2	1	532,000		294,000
D110-M Director General (BPS-20)	2	1	2,334,000		1,278,000
D051-M Deputy Director (BPS-19)	2	1	1,492,000		817,000
D100-M Director (BPS-19)	4	2	2,852,000		1,585,000
A146-M Assistant Director (BPS-18)	8	4	4,864,000		2,678,000
A163-F Assistant Director(CD) (BPS-18)	2		1,216,000		
A163-M Assistant Director(CD) (BPS-18)	2	2	1,216,000		1,339,000
C176-M Computer Programmer (BPS-18)	2	1	1,216,000		719,000
D051-F Deputy Director (BPS-18)	2		852,000		
D051-M Deputy Director (BPS-18)	2	2	1,492,000		1,290,000
R059-F Research Officer (BPS-18)	6		3,648,000		
R059-M Research Officer (BPS-18)	4	5	2,432,000		3,399,000
S282-M Superintendent (BPS-17)	2	1	676,000		87,000
A012-M Accounts Officer (BPS-16)	2	1	422,000		295,000
A032-M Administrative Officer (BPS-16)	2	1	422,000		283,000
A097-M Assistant (BPS-16)	4	2	1,294,000		712,000
A389-M Assistant Computer Programmer (BPS-16)	2	1	772,000		423,000
C174-M Computer Operator (BPS-16)	4		1,102,000		
S792-M Senior Computer Operator (BPS-16)		2			659,000
A01105 Qualification Pay			28,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	130	65	<u>21,644,000</u>	<u>7,389,000</u>	<u>11,869,000</u>
A01151 Total Basic Pay of Other Staff	130	65	<u>21,644,000</u>	<u>7,389,000</u>	<u>11,869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
C173-M Computer Operator (BPS-15)	6	3	1,204,000		680,000
P037-M Personal Assistant (BPS-15)	2	1	360,000		200,000
A011-M Accounts Clerk (BPS-14)	2	1	340,000		188,000
A334-M Accountant (BPS-14)	2	1	340,000		188,000
C291-M Cad Operator (BPS-14)	2	1	512,000		281,000
D222-M Draftsman (BPS-14)	2	1	512,000		281,000
S078-M Senior Clerk (BPS-14)	8	4	1,848,000		1,019,000
S262-M Sub Engineer (BPS-14)	2	1	512,000		281,000
C173-M Computer Operator (BPS-12)	6	3	886,000		492,000
A011-M Accounts Clerk (BPS-11)	2	1	278,000		154,000
J019-M Junior Clerk (BPS-11)	18	9	3,680,000		2,021,000
S262-M Sub Engineer (BPS-11)	4	2	504,000		280,000
L004-M Laboratory Assistant (BPS-08)	4	2	758,000		414,000
T036-M Telephone Operator (BPS-07)	2	1	244,000		133,000
D186-M Driver (BPS-05)	24	12	3,966,000		2,157,000
M005-M Machine Operator (BPS-05)	4	2	450,000		247,000
D003-M Daftri (BPS-04)	4	2	424,000		233,000
C112-M Chowkidar (BPS-02)	6	3	816,000		443,000
M019-M Mali (BPS-02)	2	1	200,000		108,000
N006-M Naib Qasid (BPS-02)	24	12	3,264,000		1,773,000
S309-M Sweeper Jamadar (BPS-02)	4	2	546,000		296,000
A012 TOTAL ALLOWANCES			<u>38,028,000</u>	<u>18,801,000</u>	<u>19,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,610,000</u>	<u>18,305,000</u>	<u>19,103,000</u>
A01201 Senior Post Allowance			28,000	5,000	14,000
A01202 House Rent Allowance			5,134,000	3,000,000	2,695,000
A01203 Conveyance Allowance			4,780,000	1,860,000	2,509,000
A0120D Integrated Allowance			192,000	96,000	100,000
A01216 Qualification Allowance			108,000	104,000	56,000
A01217 Medical Allowance			3,350,000	1,160,000	1,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A01224	Entertainment Allowance		28,000	20,000	15,000
A01226	Computer Allowance		256,000	103,000	135,000
A0122M	Adhoc Relief Allowance-2016		2,832,000	1,416,000	1,486,000
A0122Y	Ad-hoc Relief Allowance 2017		3,540,000	1,990,000	1,823,000
A01236	Deputation Allowance		256,000		128,000
A01238	Charge Allowance				372,000
A0123E	Executive Allowance		3,500,000	1,980,000	1,837,000
A0123G	Ad-hoc Relief Allowance-2018		3,540,000	1,980,000	1,823,000
A0123P	Ad-hoc Relief A 2019		3,540,000	1,420,000	1,823,000
A01264	Technical Allowance		4,818,000	2,996,000	2,529,000
A01270	Others		<u>708,000</u>	<u>175,000</u>	
060	Block Allocation for Pay and Allowances		708,000	175,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,418,000</u>	<u>496,000</u>	<u>670,000</u>
A01274	Medical Charges		532,000	53,000	270,000
A01278	Leave Salary		886,000	443,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>6,458,000</u>	<u>3,282,000</u>	<u>3,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>424,000</u>	<u>165,000</u>	<u>233,000</u>
A03201	Postage and Telegraph		18,000	8,000	10,000
A03202	Telephone and Trunk Call		324,000	119,000	180,000
A03205	Courier and Pilot Service		82,000	38,000	43,000
A033	TOTAL UTILITIES		<u>992,000</u>	<u>399,000</u>	<u>521,000</u>
A03301	Gas		2,000	1,000	1,000
A03303	Electricity		<u>972,000</u>	<u>393,000</u>	<u>510,000</u>
001	Electricity		972,000	393,000	510,000
A03304	Hot and Cold Weather Charges		18,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>536,000</u>	<u>471,000</u>	<u>293,000</u>
A03402	Rent for Office Building		486,000	448,000	267,000
A03407	Rates and Taxes		50,000	23,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,918,000</u>	<u>1,515,000</u>	<u>1,531,000</u>
A03805 Travelling Allowance			<u>972,000</u>	<u>686,000</u>	<u>510,000</u>
001 Travelling Allowance			972,000		510,000
A03807 P.O.L Charges			1,944,000	828,000	1,020,000
A03808 Conveyance Charges				1,000	
A03821 Training - domestic			2,000		1,000
A039 TOTAL GENERAL			<u>1,588,000</u>	<u>732,000</u>	<u>832,000</u>
A03901 Stationery			324,000	152,000	170,000
A03902 Printing and Publication			<u>244,000</u>	<u>115,000</u>	<u>128,000</u>
001 Printing and Publications			244,000	115,000	128,000
A03905 Newspapers Periodicals and Books			<u>58,000</u>	<u>9,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			58,000	9,000	30,000
A03906 Uniforms and Protective Clothing			82,000	38,000	43,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>23,000</u>	<u>26,000</u>
001 Advertising & Publicity			50,000	23,000	26,000
A03917 Law Charges			82,000	19,000	43,000
A03955 Computer Stationary			568,000	266,000	298,000
A03970 Others			<u>180,000</u>	<u>110,000</u>	<u>94,000</u>
001 Others			180,000	110,000	94,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,000,000</u>	<u>10,691,000</u>	<u>9,450,000</u>
A041 TOTAL PENSION			<u>18,000,000</u>	<u>10,691,000</u>	<u>9,450,000</u>
A04110 Payment of Pension			12,000,000	8,625,000	6,300,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			6,000,000	2,066,000	3,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>1,875,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>1,875,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,875,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	1,875,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A09	TOTAL PHYSICAL ASSETS			<u>1,826,000</u>	<u>857,000</u>	<u>958,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,820,000</u>	<u>854,000</u>	<u>955,000</u>
A09203	I.T. Equipment			1,820,000	854,000	955,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			2,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,676,000</u>	<u>785,000</u>	<u>876,000</u>
A130	TOTAL TRANSPORT			<u>930,000</u>	<u>436,000</u>	<u>488,000</u>
A13001	Transport			930,000	436,000	488,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>131,000</u>	<u>145,000</u>
A13101	Machinery and Equipment			280,000	131,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>87,000</u>	<u>97,000</u>
A13201	Furniture and Fixture			186,000	87,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>94,000</u>	<u>44,000</u>	<u>49,000</u>
A13301	Office Buildings		<u>94,000</u>	<u>44,000</u>	<u>49,000</u>
001	Office Buildings		94,000	44,000	49,000
A137	TOTAL COMPUTER EQUIPMENT		<u>186,000</u>	<u>87,000</u>	<u>97,000</u>
A13703	I.T. Equipment		186,000	87,000	97,000
Rural Development Project Bahawalpur			120,494,000	56,554,000	64,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,217,452,000</u>	<u>12,436,532,000</u>	<u>1,794,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,217,452,000</u>	<u>12,436,532,000</u>	<u>1,794,000,000</u>
A05270	To Others		<u>2,217,452,000</u>	<u>12,436,532,000</u>	<u>1,794,000,000</u>
001	Others				1,794,000,000
HD1	Block Allocation on account of relief and rehabilitation activities during disasters and Establishment of Ramzan Bazars		2,000,000,000	830,000,000	
TH2	Grant in Aid for Financial Assistance		217,452,000	354,000,000	
TS1	Grant in aid to Institutions			11,252,532,000	
Grant in Aid			2,354,000,000	12,436,532,000	1,794,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,343,048,000</u>	<u>1,302,727,000</u>	<u>1,510,000,000</u>
A011	TOTAL PAY		<u>2,268,255,000</u>	<u>1,302,727,000</u>	<u>1,510,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>761,100,000</u>	<u>432,727,000</u>	<u>520,000,000</u>
A01150	Others		<u>761,100,000</u>	<u>432,727,000</u>	<u>520,000,000</u>
000	Others		761,100,000		520,000,000
001	Pay of Officers (R.E.)			432,727,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,507,155,000</u>	<u>870,000,000</u>	<u>990,000,000</u>
A01170	Others		<u>1,507,155,000</u>	<u>870,000,000</u>	<u>990,000,000</u>
000	Others		1,507,155,000		990,000,000
001	Pay of Other Staff (R.E.)			870,000,000	
A012	TOTAL ALLOWANCES		<u>74,793,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,793,000</u>		
A01273	Honoraria		<u>1,329,000</u>		
000	Honoraria		1,329,000		
A01274	Medical Charges		35,401,000		
A01277	Contingent Paid Staff		36,734,000		
A01278	Leave Salary		1,329,000		
A03	TOTAL OPERATING EXPENSES		<u>300,521,000</u>		
A031	TOTAL FEES		<u>1,532,000</u>		
A03102	Legal fees		1,532,000		
A032	TOTAL COMMUNICATIONS		<u>150,125,000</u>		
A03201	Postage and Telegraph		2,298,000		
A03202	Telephone and Trunk Call		2,026,000		
A03204	Electronic Communication		145,801,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>58,381,000</u>		
A03301	Gas		220,000		
A03302	Water		1,459,000		
A03303	Electricity		<u>32,401,000</u>		
001	Electricity		32,401,000		
A03305	POL for Generator		24,301,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,601,000</u>		
A03402	Rent for Office Building		2,431,000		
A03407	Rates and Taxes		170,000		
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,459,000</u>		
A03770	Other		1,459,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,557,000</u>		
A03805	Travelling Allowance		<u>3,646,000</u>		
001	Travelling Allowance		1,000		
A03807	P.O.L Charges		8,911,000		
A039	TOTAL GENERAL		<u>73,866,000</u>		
A03901	Stationery		54,268,000		
A03902	Printing and Publication		<u>1,824,000</u>		
001	Printing and Publications		1,824,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,621,000		
A03905	Newspapers Periodicals and Books		<u>111,000</u>		
001	News Papers, Periodicals & Books		111,000		
A03907	Advertising & Publicity		<u>7,291,000</u>		
001	Advertising & Publicity		7,291,000		
A03919	Payments to Others for Service Rendered		<u>1,459,000</u>		
001	Payments to Others for Service Rendered		1,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03955	Computer Stationary		3,646,000		
A03970	Others		<u>3,646,000</u>		
001	Others		3,646,000		
A09	TOTAL PHYSICAL ASSETS		<u>411,293,000</u>	<u>178,818,000</u>	<u>330,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>287,560,000</u>	<u>151,818,000</u>	<u>230,000,000</u>
A09202	Software		158,340,000	30,000,000	130,000,000
A09203	I.T. Equipment		129,220,000	121,818,000	100,000,000
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>62,762,000</u>		<u>50,000,000</u>
A09601	Plant and Machinery		62,762,000		50,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,970,000</u>	<u>27,000,000</u>	<u>50,000,000</u>
A09701	Purchase of Furniture and Fixture		60,970,000	27,000,000	50,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,450,000</u>		
A130	TOTAL TRANSPORT		<u>1,257,000</u>		
A13001	Transport		1,257,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,186,000</u>		
A13101	Machinery and Equipment		4,186,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,080,000</u>		
A13201	Furniture and Fixture		1,080,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,186,000</u>		
A13301	Office Buildings		<u>4,186,000</u>		
001	Office Buildings		4,186,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>16,741,000</u>		
A13703	I.T. Equipment		16,741,000		
	PMU Land Record Management and Information System Project BOR		3,082,312,000	1,481,545,000	1,840,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>662,000</u>	<u>10,207,000</u>	<u>695,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>662,000</u>	<u>10,207,000</u>	<u>695,000</u>
A05270	To Others		<u>662,000</u>	<u>10,207,000</u>	<u>695,000</u>
001	Others		662,000	10,207,000	695,000
Guarantee of Annual Income from Post Off			662,000	10,207,000	695,000

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014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>62,000,000,000</u>		<u>64,502,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>62,000,000,000</u>		<u>64,502,849,000</u>
A05229	Metropolitan Co's share from Provincial Allocable		62,000,000,000		64,502,849,000
Metropolitan Corporation			62,000,000,000		64,502,849,000

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014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014111	METROPOLITAN CORPORATION				
LQ5612	Metropolitan Corporation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,922,930,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,922,930,000</u>	
A05229	Metropolitan Co's share from Provincial Allocable			3,922,930,000	
Metropolitan Corporation				3,922,930,000	

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014112 MUNICIPAL CORPORATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,386,660,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>6,386,660,000</u>	
A05230	Municipal Corporation's share from Provincial			6,386,660,000	
Municipal Corporations				6,386,660,000	

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014113 MUNICIPAL COMMITTEES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

22,000,726,000

A052 TOTAL GRANTS-DOMESTIC

22,000,726,000

A05231 Municipal Committee's share
from Provincial

22,000,726,000

Municipal Committees

22,000,726,000

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014114 UNION COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05232	Union Council's shar from Provincial Allocable Amo		1,000		1,000
Union Councils			1,000		1,000

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014115 DISTRICT COUNCIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			<u>14,277,758,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>14,277,758,000</u>	
A05233	District Council's share from Provincial Allocable			14,277,758,000	
District Council				14,277,758,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>40,182,000</u>	<u>35,210,000</u>	<u>44,934,000</u>
A011 TOTAL PAY	79	79	<u>23,541,000</u>	<u>17,518,000</u>	<u>25,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>11,772,000</u>	<u>8,998,000</u>	<u>12,441,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>11,731,000</u>	<u>8,915,000</u>	<u>12,372,000</u>
D110-M Director General (BPS-20)	1	1	1,167,000		1,098,000
C076-M Chief/Director (BPS-19)	1	1	810,000		725,000
A128-M Assistant Chief (BPS-18)	3	3	1,685,000		1,986,000
D051-M Deputy Director (BPS-18)	2	2	1,053,000		1,477,000
A146-M Assistant Director (BPS-17)	1	1	484,000		546,000
R059-M Research Officer (BPS-17)	3	3	1,450,000		1,224,000
S260-M Sub Divisional Officer (BPS-17)	2	2	747,000		899,000
A032-M Administrative Officer (BPS-16)	1	1	308,000		347,000
A097-M Assistant (BPS-16)	4	4	1,711,000		1,388,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	470,000		546,000
P037-M Personal Assistant (BPS-16)	2	2	1,362,000		1,590,000
S282-M Superintendent (BPS-16)	1	1	484,000		546,000
A01102 Personal pay			27,000	72,000	55,000
A01105 Qualification Pay			14,000	11,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>11,769,000</u>	<u>8,520,000</u>	<u>13,491,000</u>
A01151 Total Basic Pay of Other Staff	57	57	<u>11,769,000</u>	<u>8,520,000</u>	<u>13,491,000</u>
S216-M Stenographer (BPS-15)	8	8	2,284,000		2,963,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	1		1,000		
S078-M Senior Clerk (BPS-14)	3	3	543,000		824,000
S271-M Sub-Engineer (BPS-14)	3	4	1,555,000		1,450,000
D222-M Draftsman (BPS-11)	1	1	181,000		275,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4286	Planning and Development Department						
J019-M	Junior Clerk	(BPS-11)	9	9	2,465,000		2,374,000
C230-M	Care Taker	(BPS-09)	1	1	149,000		220,000
D186-M	Driver	(BPS-05)	7	7	1,370,000		1,613,000
C193-M	Cook	(BPS-02)	1	1	119,000		138,000
A304-M	Attendant	(BPS-01)	4	4	563,000		651,000
C112-M	Chowkidar	(BPS-01)	2	2	332,000		383,000
M019-M	Mali	(BPS-01)	1	1	106,000		122,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,758,000		2,070,000
S311-M	Sanitary Worker	(BPS-01)	3	3	343,000		408,000
A012	TOTAL ALLOWANCES				<u>16,641,000</u>	<u>17,692,000</u>	<u>19,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,109,000</u>	<u>16,320,000</u>	<u>18,427,000</u>
A01202	House Rent Allowance				1,798,000	1,117,000	2,065,000
A01203	Conveyance Allowance				2,048,000	1,141,000	2,347,000
A0120D	Integrated Allowance				73,000	65,000	81,000
A01216	Qualification Allowance				160,000	140,000	180,000
A01217	Medical Allowance				1,416,000	1,043,000	1,576,000
A0121N	Personal Allowance				156,000		257,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,697,000	1,259,000	1,931,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,349,000	1,744,000	2,586,000
A0123E	Executive Allowance				885,000	4,783,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018				2,349,000	1,744,000	2,586,000
A0123P	Ad-hoc Relief A 2019				1,416,000	1,335,000	2,070,000
A01264	Technical Allowance				1,121,000	1,140,000	1,242,000
A01270	Others				<u>640,000</u>	<u>755,000</u>	
027	Personal Allowance					157,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				640,000	598,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>532,000</u>	<u>1,372,000</u>	<u>575,000</u>
A01273	Honoraria				<u>266,000</u>	<u>1,372,000</u>	<u>300,000</u>
000	Honoraria				266,000	1,372,000	300,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A01274	Medical Charges		266,000		275,000
A03	TOTAL OPERATING EXPENSES		<u>8,439,000</u>	<u>9,050,000</u>	<u>8,960,000</u>
A032	TOTAL COMMUNICATIONS		<u>507,000</u>	<u>567,000</u>	<u>537,000</u>
A03201	Postage and Telegraph		21,000	14,000	22,000
A03202	Telephone and Trunk Call		486,000	553,000	515,000
A033	TOTAL UTILITIES		<u>3,257,000</u>	<u>3,630,000</u>	<u>3,518,000</u>
A03301	Gas		1,620,000	1,378,000	1,700,000
A03303	Electricity		<u>1,620,000</u>	<u>2,236,000</u>	<u>1,800,000</u>
001	Electricity		1,620,000	2,236,000	1,800,000
A03304	Hot and Cold Weather Charges		17,000	16,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>122,000</u>	<u>42,000</u>	<u>127,000</u>
A03407	Rates and Taxes		122,000	42,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,687,000</u>	<u>2,770,000</u>	<u>2,825,000</u>
A03805	Travelling Allowance		1,067,000	1,251,000	1,125,000
A03807	P.O.L Charges		1,620,000	1,519,000	1,700,000
A039	TOTAL GENERAL		<u>1,866,000</u>	<u>2,041,000</u>	<u>1,953,000</u>
A03901	Stationery		405,000	380,000	425,000
A03902	Printing and Publication		<u>81,000</u>	<u>76,000</u>	<u>85,000</u>
001	Printing and Publications		81,000	76,000	85,000
A03903	Conference/Seminars/Workshops/ Symposia		41,000	38,000	43,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>23,000</u>	<u>26,000</u>
001	News Papers, Periodicals & Books		25,000	23,000	26,000
A03906	Uniforms and Protective Clothing		81,000	76,000	85,000
A03907	Advertising & Publicity		<u>162,000</u>	<u>152,000</u>	<u>170,000</u>
001	Advertising & Publicity		162,000	152,000	170,000
A03917	Law Charges		5,000		5,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	76,000	85,000
A03919 Payments to Others for Service Rendered			13,000	8,000	14,000
A03942 Cost of Other Stores			<u>162,000</u>	<u>252,000</u>	<u>170,000</u>
001 Cost of Other Stores			162,000	252,000	170,000
A03955 Computer Stationary			162,000	152,000	170,000
A03970 Others			<u>648,000</u>	<u>808,000</u>	<u>675,000</u>
001 Others			648,000	808,000	675,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,594,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,594,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	3,594,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,600,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,600,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>116,000</u>	<u>109,000</u>	<u>122,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>109,000</u>	<u>122,000</u>
A09202 Software			39,000	37,000	42,000
A09203 I.T. Equipment			77,000	72,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,076,000</u>	<u>1,008,000</u>	<u>1,136,000</u>
A130 TOTAL TRANSPORT			<u>744,000</u>	<u>698,000</u>	<u>785,000</u>
A13001 Transport			744,000	698,000	785,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>174,000</u>	<u>195,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A13101	Machinery and Equipment		186,000	174,000	195,000
A132	TOTAL FURNITURE AND FIXTURE		<u>145,000</u>	<u>136,000</u>	<u>155,000</u>
A13201	Furniture and Fixture		145,000	136,000	155,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
001	Other Buildings		1,000		1,000
Planning and Development Department			52,313,000	50,571,000	58,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4555	Planning Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>284,714,000</u>	<u>254,333,000</u>	<u>326,610,000</u>
A011	TOTAL PAY		<u>553</u>	<u>556</u>	<u>150,240,000</u>	<u>125,498,000</u>	<u>171,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>193</u>	<u>193</u>	<u>84,307,000</u>	<u>71,996,000</u>	<u>96,707,000</u>
A01101	Total Basic Pay of Officers		<u>193</u>	<u>193</u>	<u>83,930,000</u>	<u>69,922,000</u>	<u>96,353,000</u>
D289-M	Deputy Director Development	(BPS-19)	36	36	21,447,000		22,754,000
D051-M	Deputy Director	(BPS-18)	9	9	5,195,000		6,353,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,170,000		1,051,000
A158-M	Assistant Director Planning	(BPS-17)	39	39	14,373,000		17,475,000
A811-M	Assistant Director Technical	(BPS-17)	36	36	15,996,000		16,438,000
S282-M	Superintendent	(BPS-17)	36	36	15,111,000		20,269,000
A097-M	Assistant	(BPS-16)	36	36	10,638,000		12,013,000
A01102	Personal pay				349,000	480,000	350,000
A01103	Special Pay				27,000	5,000	3,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>1,589,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officers)					1,589,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>360</u>	<u>363</u>	<u>65,933,000</u>	<u>53,502,000</u>	<u>75,054,000</u>
A01151	Total Basic Pay of Other Staff		<u>360</u>	<u>363</u>	<u>65,837,000</u>	<u>53,148,000</u>	<u>75,000,000</u>
O101-M	OSD Deceased	(BPS-15)		1			492,000
S216-M	Stenographer	(BPS-15)	76	76	18,630,000		22,290,000
C174-M	Computer Operator	(BPS-12)	2	2	461,000		588,000
J019-M	Junior Clerk	(BPS-11)	73	73	13,722,000		14,525,000
S262-M	Sub Engineer	(BPS-11)	36	36	8,112,000		10,770,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	301,000		310,000
O101-M	OSD Deceased	(BPS-07)		1			225,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
D180-M Driller (BPS-04)	38		5,318,000		
D186-M Driver (BPS-04)		38			5,707,000
O101-M OSD Deceased (BPS-03)		1			205,000
M005-M Machine Operator (BPS-02)	2	2	398,000		210,000
C112-M Chowkidar (BPS-01)	10	10	1,601,000		1,498,000
M019-M Mali (BPS-01)	1	1	150,000		158,000
N006-M Naib Qasid (BPS-01)	85	85	12,134,000		12,984,000
S309-M Sweeper Jamadar (BPS-01)	36	36	5,010,000		5,038,000
A01152 Personal pay			30,000	32,000	20,000
A01153 Special Pay			27,000	20,000	1,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>293,000</u>	<u>1,000</u>
A01170 Others			<u>38,000</u>	<u>9,000</u>	<u>32,000</u>
001 Pay of Other Staff (R.E.)				9,000	
002 Pay of Staff			38,000		
A012 TOTAL ALLOWANCES			<u>134,474,000</u>	<u>128,835,000</u>	<u>154,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,358,000</u>	<u>106,760,000</u>	<u>129,998,000</u>
A01202 House Rent Allowance			14,705,000	11,065,000	15,523,000
A01203 Conveyance Allowance			15,735,000	12,109,000	16,980,000
A01207 Washing Allowance			29,000	33,000	11,000
A0120D Integrated Allowance			627,000	540,000	675,000
A01216 Qualification Allowance			691,000	2,541,000	961,000
A01217 Medical Allowance			9,724,000	7,656,000	10,227,000
A0121N Personal Allowance			651,000	1,412,000	1,047,000
A01224 Entertainment Allowance			1,000	12,000	1,000
A01226 Computer Allowance			9,000	20,000	9,000
A0122M Adhoc Relief Allowance-2016			12,406,000	9,239,000	12,882,000
A0122N Special Conveyance Allowance to Disabled Employees			128,000	234,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			14,479,000	12,573,000	15,480,000
A01238 Charge Allowance			232,000	342,000	250,000
A0123G Ad-hoc Relief Allowance-2018			14,479,000	12,577,000	15,255,000
A0123P Ad-hoc Relief A 2019			11,254,000	9,826,000	11,884,000
A01264 Technical Allowance			14,349,000	23,821,000	25,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A01270	Others			<u>1,859,000</u>	<u>2,760,000</u>	<u>2,776,000</u>
001	Others				2,760,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,859,000		2,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,116,000</u>	<u>22,075,000</u>	<u>24,851,000</u>
A01273	Honoraria			<u>10,844,000</u>	<u>10,026,000</u>	<u>11,500,000</u>
000	Honoraria			10,844,000	10,026,000	11,500,000
A01274	Medical Charges			5,355,000	4,257,000	5,790,000
A01277	Contingent Paid Staff			6,860,000	7,701,000	7,500,000
A01278	Leave Salary			47,000		50,000
A01299	Others			<u>10,000</u>	<u>91,000</u>	<u>11,000</u>
001	Others			10,000	91,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>60,558,000</u>	<u>75,255,000</u>	<u>63,596,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,707,000</u>	<u>6,131,000</u>	<u>4,927,000</u>
A03201	Postage and Telegraph			613,000	867,000	645,000
A03202	Telephone and Trunk Call			3,635,000	4,878,000	3,800,000
A03204	Electronic Communication			134,000	210,000	140,000
A03205	Courier and Pilot Service			202,000	91,000	213,000
A03270	Others			123,000	85,000	129,000
A033	TOTAL UTILITIES			<u>9,831,000</u>	<u>9,038,000</u>	<u>10,209,000</u>
A03301	Gas			1,152,000	533,000	1,154,000
A03302	Water			252,000	197,000	264,000
A03303	Electricity			<u>5,792,000</u>	<u>5,413,000</u>	<u>6,040,000</u>
001	Electricity			5,792,000	5,413,000	6,040,000
A03304	Hot and Cold Weather Charges			840,000	818,000	870,000
A03305	POL for Generator			1,319,000	1,636,000	1,397,000
A03370	Others			476,000	441,000	484,000
A034	TOTAL OCCUPANCY COSTS			<u>249,000</u>	<u>204,000</u>	<u>294,000</u>
A03407	Rates and Taxes			249,000	204,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,768,000</u>	<u>32,687,000</u>	<u>23,813,000</u>
A03801	Training - domestic			54,000	51,000	60,000
A03805	Travelling Allowance			9,725,000	12,812,000	10,250,000
A03806	Transportation of Goods			766,000	112,000	398,000
A03807	P.O.L Charges			12,096,000	19,705,000	13,000,000
A03808	Conveyance Charges			77,000	6,000	53,000
A03809	CNG Charges (Govt)			50,000	1,000	52,000
A039	TOTAL GENERAL			<u>23,003,000</u>	<u>27,195,000</u>	<u>24,353,000</u>
A03901	Stationery			6,972,000	8,036,000	7,300,000
A03902	Printing and Publication			<u>2,652,000</u>	<u>3,486,000</u>	<u>2,800,000</u>
001	Printing and Publications			2,652,000	3,486,000	2,800,000
A03905	Newspapers Periodicals and Books			<u>475,000</u>	<u>634,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books			475,000	634,000	500,000
A03906	Uniforms and Protective Clothing			564,000	651,000	595,000
A03907	Advertising & Publicity			<u>712,000</u>	<u>620,000</u>	<u>733,000</u>
001	Advertising & Publicity			712,000	620,000	733,000
A03917	Law Charges			35,000	2,000	37,000
A03918	Exhibitions, Fairs & Other National Celebrations			514,000	482,000	518,000
A03919	Payments to Others for Service Rendered			175,000	61,000	179,000
A03942	Cost of Other Stores			<u>3,385,000</u>	<u>4,173,000</u>	<u>3,690,000</u>
001	Cost of Other Stores			3,385,000	4,173,000	3,690,000
A03955	Computer Stationary			1,800,000	2,688,000	1,900,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970	Others			<u>5,718,000</u>	<u>6,361,000</u>	<u>6,100,000</u>
001	Others			5,718,000	6,361,000	6,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,702,000</u>	<u>4,538,000</u>	<u>2,801,000</u>
A041	TOTAL PENSION			<u>3,702,000</u>	<u>4,538,000</u>	<u>2,801,000</u>
A04114	Superannuation Encashment Of L.P.R			3,701,000	4,538,000	2,800,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,951,000</u>	<u>4,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,951,000</u>	<u>4,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	<u>3,951,000</u>	<u>4,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,500,000	3,951,000	4,100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>634,000</u>	<u>52,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>	<u>302,000</u>	<u>2,000</u>
A06103 Cash Awards			1,000	301,000	1,000
A06104 Bonus			1,000	1,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	151,000	1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>47,000</u>	<u>181,000</u>	<u>49,000</u>
A06470 Others			47,000	181,000	49,000
A09 TOTAL PHYSICAL ASSETS			<u>8,441,000</u>	<u>7,217,000</u>	<u>8,824,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,493,000</u>	<u>2,920,000</u>	<u>3,623,000</u>
A09201 Hardware			1,396,000	1,193,000	1,423,000
A09202 Software			765,000	617,000	800,000
A09203 I.T. Equipment			1,332,000	1,110,000	1,400,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,443,000</u>	<u>2,086,000</u>	<u>2,550,000</u>
A09601 Plant and Machinery			2,443,000	2,086,000	2,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,504,000</u>	<u>2,210,000</u>	<u>2,650,000</u>
A09701 Purchase of Furniture and Fixture			2,504,000	2,210,000	2,650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,869,000</u>	<u>22,572,000</u>	<u>19,800,000</u>
A130 TOTAL TRANSPORT			<u>8,040,000</u>	<u>10,206,000</u>	<u>8,400,000</u>
A13001 Transport			8,040,000	10,206,000	8,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,803,000</u>	<u>3,310,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			3,803,000	3,310,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,758,000</u>	<u>1,609,000</u>	<u>1,850,000</u>
A13201 Furniture and Fixture			1,758,000	1,609,000	1,850,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,989,000</u>	<u>5,402,000</u>	<u>3,125,000</u>
A13301 Office Buildings			<u>2,153,000</u>	<u>2,901,000</u>	<u>2,250,000</u>
001 Office Buildings			2,153,000	2,901,000	2,250,000
A13302 Residential Buildings			836,000	2,501,000	875,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,279,000</u>	<u>2,045,000</u>	<u>2,425,000</u>
A13701 Hardware			973,000	858,000	1,050,000
A13702 Software			423,000	397,000	450,000
A13703 I.T. Equipment			883,000	790,000	925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
Planning Offices			379,834,000	368,500,000	425,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>	<u>13,000,000</u>	<u>183,001,000</u>
A011	TOTAL PAY	2		<u>185,850,000</u>	<u>13,000,000</u>	<u>181,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>177,000,000</u>	<u>12,000,000</u>	<u>170,000,000</u>
A01106	Total Pay of contract staff	1		<u>177,000,000</u>	<u>12,000,000</u>	<u>170,000,000</u>
A000	Contract Staff (Fixed)	1		177,000,000		
001	Pay of Contract Staff (Officers)			177,000,000	12,000,000	170,000,000
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>8,850,000</u>	<u>1,000,000</u>	<u>11,000,000</u>
A01156	Total Pay of contract staff	1		<u>8,850,000</u>	<u>1,000,000</u>	<u>11,000,000</u>
A000	Contract Staff (Fixed)	1		8,850,000		
001	Pay of Contract Staff (Officials)			8,850,000		11,000,000
A012	TOTAL ALLOWANCES			<u>1,770,000</u>		<u>2,001,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,770,000</u>		<u>2,001,000</u>
A01274	Medical Charges			1,770,000		2,000,000
A01277	Contingent Paid Staff					1,000
A03	TOTAL OPERATING EXPENSES			<u>39,528,000</u>	<u>18,145,000</u>	<u>44,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,860,000</u>		<u>2,001,000</u>
A03201	Postage and Telegraph			1,620,000		500,000
A03202	Telephone and Trunk Call			3,240,000		1,500,000
A03204	Electronic Communication					1,000
A033	TOTAL UTILITIES			<u>3,078,000</u>	<u>410,000</u>	<u>3,300,000</u>
A03301	Gas			810,000	5,000	500,000
A03302	Water			243,000	5,000	300,000
A03303	Electricity			<u>2,025,000</u>	<u>400,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
001	Electricity			2,025,000	400,000	2,500,000
A034	TOTAL OCCUPANCY COSTS			<u>13,770,000</u>	<u>11,441,000</u>	<u>17,500,000</u>
A03402	Rent for Office Building			12,150,000	11,391,000	16,500,000
A03407	Rates and Taxes			1,620,000	50,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,860,000</u>	<u>400,000</u>	<u>6,100,000</u>
A03805	Travelling Allowance			<u>1,620,000</u>	<u>100,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,620,000		2,000,000
A03807	P.O.L Charges			3,240,000	300,000	4,100,000
A039	TOTAL GENERAL			<u>12,960,000</u>	<u>5,894,000</u>	<u>16,050,000</u>
A03901	Stationery			1,215,000	1,139,000	1,550,000
A03902	Printing and Publication			<u>810,000</u>	<u>760,000</u>	<u>1,500,000</u>
001	Printing and Publications			810,000	760,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,620,000	500,000	2,100,000
A03905	Newspapers Periodicals and Books			<u>810,000</u>	<u>25,000</u>	<u>700,000</u>
001	News Papers, Periodicals & Books			810,000	25,000	700,000
A03906	Uniforms and Protective Clothing			405,000	200,000	525,000
A03907	Advertising & Publicity			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,100,000</u>
001	Advertising & Publicity			1,620,000	1,620,000	2,100,000
A03919	Payments to Others for Service Rendered			<u>3,240,000</u>	<u>500,000</u>	<u>4,000,000</u>
001	Payments to Others for Service Rendered			3,240,000		4,000,000
A03942	Cost of Other Stores			<u>810,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			810,000	300,000	1,000,000
A03955	Computer Stationary			1,215,000	200,000	1,575,000
A03970	Others			<u>1,215,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Others			1,215,000	650,000	1,000,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4687 Punjab Public Private Partnership Authority (PPPPA)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>250,000</u>	<u>525,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>250,000</u>	<u>525,000</u>
001 Entertainment & Gifts			500,000	250,000	525,000
A09 TOTAL PHYSICAL ASSETS			<u>20,020,000</u>	<u>9,385,000</u>	<u>19,650,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,550,000</u>	<u>4,266,000</u>	<u>5,000,000</u>
A09203 I.T. Equipment			4,550,000	4,266,000	5,000,000
A093 TOTAL COMMODITY PURCHASES			<u>910,000</u>		<u>1,050,000</u>
A09370 Others			<u>910,000</u>		<u>1,050,000</u>
001 Other-Seed & Fertilizer			910,000		1,050,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,100,000</u>		<u>10,500,000</u>
A09501 Transport			<u>9,100,000</u>		<u>10,500,000</u>
001 Transport			9,100,000		10,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,820,000</u>	<u>1,706,000</u>	<u>2,100,000</u>
A09601 Plant and Machinery			1,820,000	1,706,000	2,100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,640,000</u>	<u>3,413,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			3,640,000	3,413,000	1,000,000
A12 TOTAL CIVIL WORKS			<u>4,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>4,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
A12703 Consultant Services & Training			4,000,000	200,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,720,000</u>	<u>2,716,000</u>	<u>3,875,000</u>
A130	TOTAL TRANSPORT			<u>930,000</u>	<u>872,000</u>	<u>1,000,000</u>
A13001	Transport			930,000	872,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>100,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			465,000	100,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>465,000</u>		<u>250,000</u>
A13201	Furniture and Fixture			465,000		250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,860,000</u>	<u>1,744,000</u>	<u>2,100,000</u>
A13301	Office Buildings			<u>1,860,000</u>	<u>1,744,000</u>	<u>2,100,000</u>
001	Office Buildings			1,860,000	1,744,000	2,100,000
Punjab Public Private Partnership Authority (PPPPA)				255,388,000	43,696,000	256,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>251,058,000</u>	<u>90,357,000</u>	<u>143,020,000</u>
A011 TOTAL PAY			<u>225,488,000</u>	<u>75,910,000</u>	<u>128,946,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>206,968,000</u>	<u>64,560,000</u>	<u>119,294,000</u>
A01150 Others			<u>206,968,000</u>	<u>64,560,000</u>	<u>119,294,000</u>
000 Others			206,968,000		119,294,000
001 Pay of Officers (R.E.)				64,560,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>18,520,000</u>	<u>11,350,000</u>	<u>9,652,000</u>
A01170 Others			<u>18,520,000</u>	<u>11,350,000</u>	<u>9,652,000</u>
000 Others			18,520,000		9,652,000
001 Pay of Other Staff (R.E.)				11,350,000	
A012 TOTAL ALLOWANCES			<u>25,570,000</u>	<u>14,447,000</u>	<u>14,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,476,000</u>	<u>10,028,000</u>	<u>11,258,000</u>
A01202 House Rent Allowance			1,940,000	1,230,000	1,300,000
A01203 Conveyance Allowance			2,202,000	935,000	1,000,000
A0120D Integrated Allowance			98,000	36,000	55,000
A01216 Qualification Allowance			492,000	320,000	150,000
A01217 Medical Allowance			2,184,000	810,000	900,000
A01224 Entertainment Allowance			12,000	14,000	30,000
A0122M Adhoc Relief Allowance-2016			1,446,000	730,000	857,000
A0122Y Ad-hoc Relief Allowance 2017			1,796,000	951,000	1,064,000
A01236 Deputation Allowance			804,000	276,000	300,000
A01239 Special Allowance			6,218,000	3,065,000	3,688,000
A0123G Ad-hoc Relief Allowance-2018			1,796,000	951,000	1,064,000
A0123P Ad-hoc Relief A 2019			1,488,000	710,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,094,000</u>	<u>4,419,000</u>	<u>2,816,000</u>
A01273 Honoraria			<u>1,376,000</u>	<u>2,514,000</u>	<u>816,000</u>
000 Honoraria			1,376,000	2,514,000	816,000
A01277 Contingent Paid Staff			3,718,000	1,905,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>62,762,000</u>	<u>40,802,000</u>	<u>38,092,000</u>
A031	TOTAL FEES		<u>514,000</u>		<u>300,000</u>
A03101	Bank fees		172,000		100,000
A03102	Legal fees		342,000		200,000
A032	TOTAL COMMUNICATIONS		<u>3,492,000</u>	<u>1,678,000</u>	<u>2,240,000</u>
A03201	Postage and Telegraph		256,000	88,000	166,000
A03202	Telephone and Trunk Call		1,532,000	836,000	992,000
A03204	Electronic Communication		1,362,000	689,000	882,000
A03205	Courier and Pilot Service		342,000	65,000	200,000
A033	TOTAL UTILITIES		<u>4,618,000</u>	<u>3,958,000</u>	<u>2,992,000</u>
A03301	Gas		90,000	62,000	58,000
A03302	Water		232,000	411,000	150,000
A03303	Electricity		<u>3,564,000</u>	<u>3,224,000</u>	<u>2,310,000</u>
001	Electricity		3,564,000	3,224,000	2,310,000
A03305	POL for Generator		714,000	250,000	462,000
A03370	Others		18,000	11,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>32,042,000</u>	<u>23,707,000</u>	<u>20,011,000</u>
A03402	Rent for Office Building		24,300,000	17,550,000	15,000,000
A03407	Rates and Taxes		86,000	89,000	50,000
A03409	Insurance		5,954,000	4,763,000	3,859,000
A03410	Security		1,702,000	1,305,000	1,102,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,026,000</u>	<u>3,966,000</u>	<u>4,414,000</u>
A03801	Training - domestic				1,000
A03805	Travelling Allowance		<u>1,872,000</u>	<u>1,566,000</u>	<u>1,213,000</u>
001	Travelling Allowance		1,872,000		1,213,000
A03806	Transportation of Goods		342,000	200,000	200,000
A03807	P.O.L Charges		4,812,000	2,200,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ5327 Punjab Social Protection Authority					
A039 TOTAL GENERAL			<u>15,070,000</u>	<u>7,493,000</u>	<u>8,135,000</u>
A03901 Stationery			852,000	787,000	551,000
A03902 Printing and Publication			<u>852,000</u>	<u>480,000</u>	<u>551,000</u>
001 Printing and Publications			852,000	480,000	551,000
A03903 Conference/Seminars/Workshops/ Symposia			852,000	434,000	551,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>172,000</u>	<u>118,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			172,000	118,000	110,000
A03906 Uniforms and Protective Clothing				200,000	
A03907 Advertising & Publicity			<u>5,104,000</u>	<u>657,000</u>	<u>3,307,000</u>
001 Advertising & Publicity			5,104,000	657,000	3,307,000
A03909 Tax refunds			598,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,702,000		1,102,000
A03919 Payments to Others for Service Rendered			<u>3,402,000</u>	<u>2,831,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered			3,402,000		1,000,000
A03942 Cost of Other Stores			<u>512,000</u>	<u>420,000</u>	<u>300,000</u>
001 Cost of Other Stores			512,000	420,000	300,000
A03955 Computer Stationary			512,000	761,000	331,000
A03970 Others			<u>512,000</u>	<u>805,000</u>	<u>330,000</u>
001 Others			512,000	805,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>26,016,000</u>	<u>8,830,000</u>	<u>12,326,000</u>
A041 TOTAL PENSION			<u>26,016,000</u>	<u>8,830,000</u>	<u>12,326,000</u>
A04101 Pension-Civil					1,000
A04105 Gratuities(e.g.gratuity when pension not mature)					200,000
A04114 Superannuation Encashment Of L.P.R			21,000,000	6,210,000	11,025,000
A04170 Others			5,016,000	2,620,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,802,404,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,802,404,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000		1,000,000
A05270	To Others			<u>1,802,404,000</u>	
001	Others			1,802,404,000	
A09	TOTAL PHYSICAL ASSETS		<u>18,642,000</u>	<u>4,444,000</u>	<u>2,110,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>6,598,000</u>	<u>3,131,000</u>	<u>1,500,000</u>
A09201	Hardware		956,000	25,000	500,000
A09202	Software		1,820,000		500,000
A09203	I.T. Equipment		3,822,000	3,106,000	500,000
A093	TOTAL COMMODITY PURCHASES		<u>384,000</u>	<u>118,000</u>	<u>100,000</u>
A09370	Others		384,000	118,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>192,000</u>		<u>110,000</u>
A09501	Transport		192,000		110,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,734,000</u>	<u>630,000</u>	<u>200,000</u>
A09601	Plant and Machinery		5,734,000	630,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,734,000</u>	<u>565,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		5,734,000	565,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,450,000</u>	<u>4,027,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT		<u>978,000</u>	<u>1,495,000</u>	<u>551,000</u>
A13001	Transport		978,000	1,495,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ5327 Punjab Social Protection Authority					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>782,000</u>	<u>1,587,000</u>	<u>441,000</u>
A13101 Machinery and Equipment			586,000	477,000	331,000
A13199 Others			196,000	1,110,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>196,000</u>	<u>208,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			196,000	208,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>196,000</u>	<u>207,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>196,000</u>	<u>207,000</u>	<u>110,000</u>
001 Office Buildings			196,000	207,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>298,000</u>	<u>530,000</u>	<u>168,000</u>
A13701 Hardware			99,000	37,000	56,000
A13702 Software			100,000	37,000	56,000
A13703 I.T. Equipment			99,000	456,000	56,000
Punjab Social Protection Authority			362,928,000	1,950,864,000	197,928,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>125,000</u>	<u>118,000</u>	<u>131,000</u>
A039	TOTAL GENERAL		<u>125,000</u>	<u>118,000</u>	<u>131,000</u>
A03914	Secret Service Expenditure		120,000	113,000	126,000
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>179,000</u>	<u>168,000</u>	<u>189,000</u>
A061	TOTAL SCHOLARSHIP		<u>179,000</u>	<u>168,000</u>	<u>189,000</u>
A06103	Cash Awards		179,000	168,000	189,000
Miscellaneous Expenditure on Tribes in D.G.Khan			304,000	286,000	320,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>43,000</u>	<u>41,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>43,000</u>	<u>41,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		39,000	37,000	30,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001	Others		4,000	4,000	2,000
A06	TOTAL TRANSFERS		<u>48,000</u>	<u>45,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>48,000</u>	<u>45,000</u>	<u>35,000</u>
A06103	Cash Awards		48,000	45,000	35,000
	Miscellaneous Expenditure on Tribes in Rajampur		91,000	86,000	67,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION & COR)				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>72,000</u>	<u>230,000</u>
A039	TOTAL GENERAL		<u>230,000</u>	<u>72,000</u>	<u>230,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		230,000	72,000	230,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		1,000		10,000
State Prisoners and Detenues			231,000	72,000	240,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>112,975,000</u>	<u>106,970,000</u>	<u>126,248,000</u>
A011 TOTAL PAY	<u>342</u>	<u>343</u>	<u>40,442,000</u>	<u>47,242,000</u>	<u>46,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>10,741,000</u>	<u>9,404,000</u>	<u>12,350,000</u>
A01101 Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>10,740,000</u>	<u>9,403,000</u>	<u>12,349,000</u>
D110-M Director General (BPS-20)	1	1	1,416,000		1,599,000
A729-M Administrator Emergency Services (BPS-19)	1	1	669,000		554,000
A031-M Administration Officer (BPS-18)		1			482,000
A146-M Assistant Director (BPS-18)		1			721,000
E169-M Emergency Officers (BPS-18)		2			1,177,000
S176-F Social Welfare Officer (BPS-18)		1			529,000
A031-M Administration Officer (BPS-17)	1		501,000		
A146-M Assistant Director (BPS-17)	3	2	1,503,000		964,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	501,000		482,000
E169-M Emergency Officers (BPS-17)	9	7	4,182,000		4,419,000
P197-M Purchase Officer (BPS-17)	1	1	501,000		482,000
S088-M Senior Instructor (BPS-17)	1	1	289,000		247,000
S176-F Social Welfare Officer (BPS-17)	1		368,000		
L103-M Librarian (BPS-16)	1	1	232,000		200,000
S088-M Senior Instructor (BPS-16)	2	2	578,000		493,000
A01105 Qualification Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>320</u>	<u>321</u>	<u>29,701,000</u>	<u>37,838,000</u>	<u>34,250,000</u>
A01151 Total Basic Pay of Other Staff	<u>320</u>	<u>321</u>	<u>29,700,000</u>	<u>37,837,000</u>	<u>34,250,000</u>
A008-M Accountant (BPS-15)		1			234,000
A355-M Assistant Accounts (BPS-15)	1		270,000		
M295-M Maintenance Supervisor (BPS-15)	1	1	356,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A337-M Assistant Librarian (BPS-14)	3	3	370,000		270,000
A355-M Assistant Accounts (BPS-14)			270,000		
I075-M Instructor Community Training (BPS-14)	12	12	1,687,000		1,728,000
M295-M Maintenance Supervisor (BPS-14)	1	1	356,000		206,000
S078-M Senior Clerk (BPS-14)	3	3	316,000		373,000
T166-M Transport Maintenance Inspector (BPS-14)	1	1	178,000		122,000
A322-M Auto Technician (BPS-12)	1	1	108,000		108,000
A732-M Auto Electrician Instructor (BPS-12)	1	1	108,000		108,000
C178-M Computer Technician (BPS-12)	2	2	215,000		214,000
D686-M Drill & Physical Instructor (BPS-12)	5	5	723,000		689,000
D687-M Driving Instructor (BPS-12)	11	11	1,023,000		1,521,000
E171-M Electrical Technician (BPS-12)	1	1	242,000		202,000
F131-M Fire Instructor (BPS-12)	2	2	215,000		214,000
F132-M Fire Drill Instructor (BPS-12)	12	12	1,501,000		1,639,000
I081-M IT Instructor (BPS-12)	5	5	534,000		573,000
N040-M Nursing Instructor (BPS-12)	10	10	1,243,000		1,584,000
P056-M Physical Instructor (BPS-12)	6	6	919,000		189,000
R049-M Rescue Instructor (BPS-12)	1	1	108,000		108,000
R142-M Rescue Drill Instructor (BPS-12)	13	13	1,348,000		1,803,000
S216-M Stenographer (BPS-12)	1	1	108,000		108,000
A773-M Audio Studio Engineer (BPS-11)	2	2	201,000		202,000
C233-M Computer Operator (BPS-11)	5	5	671,000		796,000
D137-M Dispenser (BPS-11)	3	3	301,000		303,000
E171-M Electrical Technician (BPS-11)	1	1	242,000		202,000
J019-M Junior Clerk (BPS-11)	12	12	1,281,000		1,540,000
T168-M Tubewell Technician (BPS-11)	1	1	101,000		101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
S024-M Sanitary Supervisor (BPS-09)	1	1	120,000		150,000
S117-M Senior Storekeeper (BPS-09)		1			151,000
T036-M Telephone Operator (BPS-09)	1	1	385,000		122,000
M296-M Mess Supervisor (BPS-08)	1	1	130,000		153,000
S117-M Senior Storekeeper (BPS-08)	1		120,000		
S483-M Security Supervisor (BPS-08)	3	3	360,000		355,000
T036-M Telephone Operator (BPS-08)	3	3	385,000		302,000
S250-M Store Keeper (BPS-07)		2			270,000
C027-M Carpenter (BPS-06)	1	1	183,000		116,000
D186-M Driver (BPS-06)		4			496,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			128,000
P095-M Plumber (BPS-06)	1	1	183,000		116,000
C027-M Carpenter (BPS-05)	1	1	183,000		98,000
D186-M Driver (BPS-05)	4	10	417,000		1,240,000
H027-M Head Cook (BPS-05)	1	1	78,000		117,000
M048-M Mason (BPS-05)	2	2	173,000		198,000
P009-M Painter (BPS-05)	1	1	78,000		82,000
P095-M Plumber (BPS-05)	1	1	183,000		98,000
S250-M Store Keeper (BPS-05)	2		208,000		
C193-M Cook (BPS-04)	2	2	149,000		157,000
D186-M Driver (BPS-04)	54	44	3,295,000		3,917,000
L072-M Life Guard (BPS-04)	2	2	164,000		187,000
C112-M Chowkidar (BPS-03)		3			346,000
D688-M Drummer Base (BPS-03)		2			218,000
F037-M Field Worker (BPS-03)		1			109,000
H041-M Head Mali (BPS-03)		1			109,000
N006-M Naib Qasid (BPS-03)		1			109,000
S311-M Sanitary Worker (BPS-03)		1			109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
C112-M Chowkidar (BPS-02)	6	2	521,000		203,000
D688-M Drummer Base (BPS-02)	2		172,000		
F037-M Field Worker (BPS-02)	3	2	239,000		175,000
H041-M Head Mali (BPS-02)	1		86,000		
N006-M Naib Qasid (BPS-02)	3	5	256,000		507,000
S311-M Sanitary Worker (BPS-02)	1	8	86,000		809,000
T169-M Tower Man (BPS-02)	1	1	69,000		73,000
C112-M Chowkidar (BPS-01)	28	29	1,517,000		2,568,000
C448-M Cook Helper (BPS-01)	4	4	270,000		299,000
F037-M Field Worker (BPS-01)	7	7	569,000		548,000
F133-M Flute Player (BPS-01)	4	4	295,000		328,000
M019-M Mali (BPS-01)	10	10	673,000		763,000
M297-M Mess Attendant (BPS-01)	5	5	338,000		393,000
N006-M Naib Qasid (BPS-01)	17	14	1,349,000		1,053,000
S311-M Sanitary Worker (BPS-01)	29	21	1,471,000		1,696,000
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>72,533,000</u>	<u>59,728,000</u>	<u>79,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,056,000</u>	<u>57,720,000</u>	<u>78,088,000</u>
A01201 Senior Post Allowance			30,000	1,000	16,000
A01202 House Rent Allowance			7,606,000	6,531,000	8,294,000
A01203 Conveyance Allowance			9,293,000	5,377,000	9,147,000
A01208 Dress Allowance			4,793,000	3,182,000	4,853,000
A0120D Integrated Allowance			532,000	353,000	470,000
A0120Q Fixed Daily Allowance			7,637,000	7,912,000	8,380,000
A01216 Qualification Allowance				685,000	420,000
A01217 Medical Allowance			6,349,000	4,065,000	6,350,000
A0121B Health Professional Allowance				175,000	1,000
A0121N Personal Allowance			536,000	734,000	536,000
A01224 Entertainment Allowance			23,000	1,000	23,000
A01225 Instructional Allowance			3,375,000	2,256,000	3,700,000
A01226 Computer Allowance			80,000	49,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A01227 Project Allowance					600,000
A01228 Orderly Allowance			78,000	1,000	78,000
A0122M Adhoc Relief Allowance-2016			4,155,000	3,448,000	4,574,000
A0122Y Ad-hoc Relief Allowance 2017			4,427,000	4,700,000	4,818,000
A01239 Special Allowance			281,000	1,000	281,000
A0123G Ad-hoc Relief Allowance-2018			4,427,000	4,697,000	4,818,000
A0123P Ad-hoc Relief A 2019			3,381,000	4,219,000	3,718,000
A01250 Incentive Allowance			12,278,000	5,356,000	12,278,000
A01252 Non Practicing Allowance			234,000	205,000	235,000
A01270 Others			<u>1,541,000</u>	<u>3,772,000</u>	<u>4,418,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,541,000	3,772,000	4,418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,477,000</u>	<u>2,008,000</u>	<u>1,560,000</u>
A01273 Honoraria			<u>698,000</u>	<u>1,653,000</u>	<u>735,000</u>
000 Honoraria			698,000	1,653,000	735,000
A01274 Medical Charges			779,000	355,000	825,000
A03 TOTAL OPERATING EXPENSES			<u>24,700,000</u>	<u>29,829,000</u>	<u>26,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,226,000</u>	<u>1,099,000</u>	<u>1,313,000</u>
A03201 Postage and Telegraph			9,000	8,000	10,000
A03202 Telephone and Trunk Call			1,215,000	1,089,000	1,300,000
A03204 Electronic Communication			1,000	1,000	1,000
A03205 Courier and Pilot Service			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>3,939,000</u>	<u>7,167,000</u>	<u>4,285,000</u>
A03301 Gas			618,000	580,000	650,000
A03302 Water			81,000	6,000	85,000
A03303 Electricity			<u>3,240,000</u>	<u>6,581,000</u>	<u>3,550,000</u>
001 Electricity			3,240,000	6,581,000	3,550,000
A034 TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>6,000</u>	<u>86,000</u>
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes			81,000	6,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A036 TOTAL MOTOR VEHICLES			<u>81,000</u>	<u>6,000</u>	<u>86,000</u>
A03602 Insurance					1,000
A03603 Registration			81,000	6,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,291,000</u>	<u>9,186,000</u>	<u>8,978,000</u>
A03801 Training - domestic			81,000	6,000	85,000
A03802 Training - international			63,000	5,000	65,000
A03805 Travelling Allowance			70,000	5,000	75,000
A03806 Transportation of Goods			9,000	2,000	10,000
A03807 P.O.L Charges			8,027,000	9,143,000	8,700,000
A03808 Conveyance Charges			41,000	25,000	43,000
A039 TOTAL GENERAL			<u>11,082,000</u>	<u>12,365,000</u>	<u>11,570,000</u>
A03901 Stationery			712,000	783,000	750,000
A03902 Printing and Publication			<u>205,000</u>	<u>304,000</u>	<u>215,000</u>
001 Printing and Publications			205,000	304,000	215,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>243,000</u>	<u>16,000</u>	<u>255,000</u>
001 News Papers, Periodicals & Books			243,000	16,000	255,000
A03906 Uniforms and Protective Clothing			1,000	100,000	2,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>6,000</u>	<u>86,000</u>
001 Advertising & Publicity			81,000	6,000	86,000
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			1,000	1,000	1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	100,000	1,000
A03927 Purchase of drug and medicines			1,000	250,000	1,000
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>7,290,000</u>	<u>7,916,000</u>	<u>7,600,000</u>
001 Cost of Other Stores			7,290,000	7,916,000	7,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	2,000
A03954 Ordinance Store			1,000	1,000	1,000
A03955 Computer Stationary			1,000	1,000	1,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970 Others			<u>2,539,000</u>	<u>2,881,000</u>	<u>2,650,000</u>
001 Others			2,539,000	2,881,000	2,650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,103,000</u>	<u>70,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,103,000</u>	<u>70,000</u>	<u>2,000</u>
A04110 Payment of Pension			1,000	1,000	1,000
A04114 Superannuation Encashment Of L.P.R			1,102,000	69,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	5,000,000
A06 TOTAL TRANSFERS			<u>318,000</u>	<u>286,000</u>	<u>334,000</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>317,000</u>	<u>285,000</u>	<u>333,000</u>
A06301 Entertainments & Gifts			<u>317,000</u>	<u>285,000</u>	<u>333,000</u>
001 Entertainment & Gifts			317,000	285,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>101,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09401 Medical stores			1,000	101,000	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>3,275,000</u>	<u>7,563,000</u>	<u>3,451,000</u>
A130 TOTAL TRANSPORT			<u>2,305,000</u>	<u>5,798,000</u>	<u>2,425,000</u>
A13001 Transport			2,305,000	5,798,000	2,425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>922,000</u>	<u>1,572,000</u>	<u>975,000</u>
A13101 Machinery and Equipment			922,000	1,572,000	975,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>47,000</u>	<u>93,000</u>	<u>50,000</u>
A13701 Hardware			47,000	93,000	50,000
Punjab Emergency Services Academy			142,373,000	144,820,000	161,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>6,444,199,000</u>	<u>6,075,122,000</u>	<u>7,321,105,000</u>
A011	TOTAL PAY		<u>16218</u>	<u>16224</u>	<u>2,803,838,000</u>	<u>2,630,091,000</u>	<u>3,240,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>371</u>	<u>371</u>	<u>101,540,000</u>	<u>117,566,000</u>	<u>117,040,000</u>
A01101	Total Basic Pay of Officers		<u>371</u>	<u>371</u>	<u>101,481,000</u>	<u>117,527,000</u>	<u>115,961,000</u>
D110-M	Director General	(BPS-20)	1	1	724,000		757,000
D051-M	Deputy Director	(BPS-19)		2			1,126,000
D511-M	District Emergency Officer	(BPS-19)		8			4,503,000
D736-M	Divisional Emergency officer	(BPS-19)	2	2	840,000		1,044,000
P308-M	Provincial Monitoring Officer	(BPS-19)		1			552,000
B088-M	Budget and Accounts Officer	(BPS-18)		1			459,000
C176-M	Computer Programmer	(BPS-18)		1			459,000
D051-M	Deputy Director	(BPS-18)	7	5	2,679,000		2,207,000
D511-M	District Emergency Officer	(BPS-18)	36	28	14,207,000		10,674,000
E169-F	Emergency Officers	(BPS-18)		1			459,000
E169-M	Emergency Officers	(BPS-18)		25			11,891,000
P076-M	Planning Officer	(BPS-18)		1			459,000
P184-F	Public Relation Officer	(BPS-18)		1			459,000
P308-M	Provincial Monitoring Officer	(BPS-18)	1		491,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1		390,000		
C176-M	Computer Programmer	(BPS-17)	1		390,000		
E169-F	Emergency Officers	(BPS-17)		2			949,000
E169-M	Emergency Officers	(BPS-17)	76	48	23,011,000		12,532,000
P076-M	Planning Officer	(BPS-17)	1		390,000		
P184-F	Public Relation Officer	(BPS-17)	1		390,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
P184-M	Public Relation Officer	(BPS-17)	2	2	594,000		657,000
A097-M	Assistant	(BPS-16)	4	4	669,000		734,000
A099-M	Assistant Accounts Officer	(BPS-16)	2	2	623,000		731,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	308,000		318,000
A562-M	Assistant Officer Planning	(BPS-16)	1	1	147,000		159,000
A563-M	Assistant HR Officer	(BPS-16)	3	3	597,000		733,000
A730-M	Assistant Purchase Officer	(BPS-16)	1	1	322,000		159,000
A731-M	Assistant Stores Officer	(BPS-16)	1	1	322,000		159,000
C376-M	Control Room Incharge	(BPS-16)	38	38	9,774,000		11,866,000
R128-M	Repair & Maintenance Officer	(BPS-16)	1	1	311,000		363,000
R141-F	Rescue & Safety Officer	(BPS-16)	2	2	781,000		656,000
R141-M	Rescue & Safety Officer	(BPS-16)	149	149	36,032,000		42,406,000
S068-M	Senior Accountant	(BPS-16)	38	38	7,489,000		8,490,000
A01102	Personal pay				45,000	1,000	45,000
A01105	Qualification Pay				14,000	38,000	16,000
A01106	Total Pay of contract staff						<u>1,018,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>15847</u>	<u>15853</u>	<u>2,702,298,000</u>	<u>2,512,525,000</u>	<u>3,123,208,000</u>
A01151	Total Basic Pay of Other Staff		<u>15847</u>	<u>15853</u>	<u>2,702,242,000</u>	<u>2,512,524,000</u>	<u>3,123,141,000</u>
A008-M	Accountant	(BPS-15)	38	38	9,503,000		12,201,000
A556-M	Audio / Video Camera Man	(BPS-15)	6	8	1,806,000		2,899,000
A564-M	Auto Electric Supervisor	(BPS-15)		1			363,000
R048-M	Rescue Apparatus Technician	(BPS-15)	2	2	602,000		725,000
S502-M	Station Coordinator	(BPS-15)	21	32	6,241,000		11,320,000
T166-M	Transport Maintenance Inspector	(BPS-15)	21	26	6,251,000		9,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A008-M Accountant (BPS-14)	2	2	399,000		495,000
A556-M Audio / Video Camera Man (BPS-14)	7	5	1,762,000		1,235,000
A564-M Auto Electric Supervisor (BPS-14)	1		288,000		
E026-M Electric Supervisor (BPS-14)	1	1	288,000		345,000
I057 Internal Auditor (BPS-14)	1	1	171,000		191,000
I075-M Instructor Community Training (BPS-14)	2	2	465,000		606,000
R048-M Rescue Apparatus Technician (BPS-14)	5	5	878,000		952,000
S088-M Senior Instructor (BPS-14)	1	1	171,000		191,000
S248-M Store Supervisor (BPS-14)	2	2	353,000		381,000
S502-M Station Coordinator (BPS-14)	151	140	31,863,000		31,900,000
T166-M Transport Maintenance Inspector (BPS-14)	16	11	4,372,000		2,718,000
L159-M Lead Fire Rescuer (BPS-13)	82	125	20,648,000		38,220,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-13)		2			576,000
S153-M Shift Incharge (BPS-13)	43	44	10,773,000		13,252,000
W104-M Wireless Technician (BPS-13)	22	29	5,608,000		8,830,000
C377-F Computer, Telephone & Wireless Operator (BPS-12)	6	6	1,400,000		1,691,000
C377-M Computer, Telephone & Wireless Operator (BPS-12)	237	370	55,272,000		104,925,000
D515-M Dert Rescuer (BPS-12)	280	336	62,371,000		94,482,000
E170-F Emergency Medical Technician (BPS-12)	4	4	8,737,000		1,128,000
E170-M Emergency Medical Technician (BPS-12)	537	683	119,519,000		194,025,000
E171-M Electrical Technician (BPS-12)	6	8	1,527,000		2,278,000
F125-M Fire Rescuer (BPS-12)	437	588	101,065,000		165,799,000
I032-M Instructor (BPS-12)	5	5	1,124,000		1,329,000
L159-M Lead Fire Rescuer (BPS-12)	397	354	84,376,000		84,821,000
O080-M Office Computer Assistant (BPS-12)	23	19	5,853,000		4,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	2	4	487,000		846,000
S153-M	Shift Incharge	(BPS-12)	327	326	65,822,000		76,195,000
S216-M	Stenographer	(BPS-12)	1	1	254,000		304,000
S590-M	Specialized Vehicle Operator	(BPS-12)	21	26	5,344,000		7,330,000
T168-M	Tubewell Technician	(BPS-12)	20	25	5,089,000		7,068,000
W104-M	Wireless Technician	(BPS-12)	16	9	3,684,000		1,753,000
C233-M	Computer Operator	(BPS-11)	3	3	417,000		490,000
C377-F	Computer, Telephone & Wireless Operator	(BPS-11)	37	37	8,895,000		9,326,000
C377-M	Computer, Telephone & Wireless Operator	(BPS-11)	1815	1686	310,261,000		322,080,000
D515-M	Dert Rescuer	(BPS-11)	410	354	81,208,000		73,307,000
E170-F	Emergency Medical Technician	(BPS-11)	42	42	3,813,000		10,586,000
E170-M	Emergency Medical Technician	(BPS-11)	4310	4164	731,286,000		795,931,000
E171-M	Electrical Technician	(BPS-11)	6	4	2,527,000		877,000
F125-F	Fire Rescuer	(BPS-11)	1	1	240,000		263,000
F125-M	Fire Rescuer	(BPS-11)	1215	1064	234,922,000		212,422,000
J019-M	Junior Clerk	(BPS-11)	1	1	146,000		157,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-11)	93	60	13,784,000		9,550,000
M292-M	Maintenance Technician	(BPS-11)	12	45	2,078,000		8,807,000
O080-F	Office Computer Assistant	(BPS-11)		3			820,000
O080-M	Office Computer Assistant	(BPS-11)	30	31	5,956,000		6,398,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	4	1,589,000		1,083,000
P303-M	Purchase Assistant	(BPS-11)	1	1	148,000		157,000
S590-M	Specialized Vehicle Operator	(BPS-11)	23	18	4,252,000		3,207,000
T036-M	Telephone Operator	(BPS-11)	4		587,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
T168-M Tubewell Technician (BPS-11)	14	9	2,509,000		1,614,000
A320-M Auto Electrician (BPS-09)	10	11	2,025,000		2,591,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			234,000
R129-M Recovery Vehicle Operator (BPS-09)	3	2	608,000		468,000
R130-M Rescue Driver (HTV) (BPS-09)	20	21	4,051,000		4,913,000
S117-M Senior Storekeeper (BPS-09)		37			7,303,000
A320-M Auto Electrician (BPS-08)	27	26	4,269,000		4,839,000
R129-M Recovery Vehicle Operator (BPS-08)	1	2	392,000		283,000
R130-M Rescue Driver (HTV) (BPS-08)	22	21	3,785,000		3,345,000
S117-M Senior Storekeeper (BPS-08)	39	2	6,807,000		336,000
J019-F Junior Clerk (BPS-07)	1	1	147,000		173,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		2			412,000
S250-M Store Keeper (BPS-07)		38			7,112,000
D186-M Driver (BPS-06)	129	172	22,222,000		35,214,000
E034-M Electrician (BPS-06)	1	1	169,000		206,000
A565-M Auto Dentor/Painter (BPS-05)	1	1	116,000		181,000
D028-M Demonstrator (BPS-05)	3	3	346,000		380,000
D186-M Driver (BPS-05)	823	944	132,993,000		181,919,000
O080-F Office Computer Assistant (BPS-05)		2			299,000
O080-M Office Computer Assistant (BPS-05)	4	2	594,000		699,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	6	9	973,000		1,758,000
P224-M Photo-Copier Mechanic Operator (BPS-05)	1	1	116,000		127,000
R024-M Record Keeper (BPS-05)	2	2	337,000		398,000
S250-M Store Keeper (BPS-05)	38		5,976,000		
D089-M Despatch Rider (BPS-04)	1	1	111,000		122,000
D186-M Driver (BPS-04)	3247	3083	400,588,000		427,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		153,000		
C112-M Chowkidar (BPS-03)	13	15	1,866,000		2,497,000
N006-M Naib Qasid (BPS-03)	45	56	6,457,000		9,298,000
S311-M Sanitary Worker (BPS-03)	19	25	2,726,000		4,147,000
T169-M Tower Man (BPS-03)	1	2	144,000		340,000
C112-M Chowkidar (BPS-02)	43	51	5,097,000		8,343,000
C193-M Cook (BPS-02)	1	1	130,000		154,000
F037-M Field Worker (BPS-02)	43	43	4,976,000		5,748,000
N006-F Naib Qasid (BPS-02)	2	2	268,000		308,000
N006-M Naib Qasid (BPS-02)	73	55	10,044,000		8,464,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	1	1	134,000		158,000
S311-M Sanitary Worker (BPS-02)	71	67	10,044,000		10,635,000
T169-M Tower Man (BPS-02)	5	4	524,000		623,000
C112-M Chowkidar (BPS-01)	143	133	17,325,000		18,320,000
C193-M Cook (BPS-01)	2	2	202,000		224,000
F037-M Field Worker (BPS-01)	2	2	231,000		275,000
N006-M Naib Qasid (BPS-01)	40	47	4,676,000		5,892,000
S311-M Sanitary Worker (BPS-01)	190	188	20,900,000		23,564,000
S690-M Store Helper (BPS-01)	2	2	202,000		224,000
T169-M Tower Man (BPS-01)	4	4	534,000		447,000
A01152 Personal pay			56,000	1,000	66,000
A01156 Total Pay of contract staff					<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>3,640,361,000</u>	<u>3,445,031,000</u>	<u>4,080,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,579,318,000</u>	<u>3,355,769,000</u>	<u>4,013,738,000</u>
A01201 Senior Post Allowance			15,000	17,000	16,000
A01202 House Rent Allowance			338,497,000	343,245,000	383,940,000
A01203 Conveyance Allowance			434,392,000	396,352,000	486,511,000
A01208 Dress Allowance			211,436,000	187,993,000	233,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A0120D Integrated Allowance			2,919,000	2,402,000	3,310,000
A0120Q Fixed Daily Allowance			411,179,000	430,419,000	461,765,000
A01211 Hill Allowance			1,859,000	2,531,000	2,050,000
A01216 Qualification Allowance			1,307,000	11,238,000	1,465,000
A01217 Medical Allowance			253,192,000	236,326,000	284,274,000
A0121B Health Professional Allowance				4,616,000	1,000
A0121N Personal Allowance			7,684,000	58,696,000	8,805,000
A01224 Entertainment Allowance			38,000	8,000	24,000
A01225 Instructional Allowance			1,441,000	1,375,000	1,427,000
A01226 Computer Allowance			16,439,000	9,311,000	18,073,000
A01227 Project Allowance			708,000	1,100,000	708,000
A0122M Adhoc Relief Allowance-2016			174,852,000	194,240,000	197,654,000
A0122S Utility Allowance			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			196,243,000	264,363,000	219,194,000
A01236 Deputation Allowance			45,000	1,000	50,000
A01238 Charge Allowance			1,000	4,000	1,000
A01239 Special Allowance			1,000	4,000	1,000
A0123G Ad-hoc Relief Allowance-2018			273,428,000	261,637,000	301,906,000
A0123P Ad-hoc Relief A 2019			190,631,000	258,234,000	215,808,000
A01242 Consolidation Travelling Allowance				129,000	1,000
A01250 Incentive Allowance			684,372,000	332,265,000	771,615,000
A01252 Non Practicing Allowance			1,139,000	3,405,000	1,250,000
A01270 Others			<u>377,499,000</u>	<u>355,857,000</u>	<u>420,769,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			377,499,000	355,857,000	420,769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,043,000</u>	<u>89,262,000</u>	<u>67,119,000</u>
A01271 Overtime Allowance					100,000
A01273 Honoraria			<u>46,313,000</u>	<u>84,434,000</u>	<u>51,709,000</u>
000 Honoraria			46,313,000	84,434,000	51,709,000
A01274 Medical Charges			12,782,000	4,826,000	13,426,000
A01277 Contingent Paid Staff			1,859,000	1,000	1,883,000
A01278 Leave Salary			89,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,116,000</u>	<u>1,172,327,000</u>	<u>1,552,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,454,000</u>	<u>34,948,000</u>	<u>50,914,000</u>
A03201 Postage and Telegraph			926,000	648,000	978,000
A03202 Telephone and Trunk Call			28,841,000	24,182,000	31,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03204 Electronic Communication			15,093,000	9,798,000	17,446,000
A03205 Courier and Pilot Service			594,000	320,000	602,000
A033 TOTAL UTILITIES			<u>90,311,000</u>	<u>88,127,000</u>	<u>105,649,000</u>
A03301 Gas			12,810,000	10,913,000	15,110,000
A03302 Water			2,378,000	1,414,000	2,660,000
A03303 Electricity			<u>75,109,000</u>	<u>75,799,000</u>	<u>87,865,000</u>
001 Electricity			67,009,000	75,799,000	77,765,000
A03304 Hot and Cold Weather Charges			14,000	1,000	14,000
A034 TOTAL OCCUPANCY COSTS			<u>3,267,000</u>	<u>736,000</u>	<u>2,708,000</u>
A03402 Rent for Office Building			2,000	1,000	2,000
A03407 Rates and Taxes			3,265,000	735,000	2,706,000
A036 TOTAL MOTOR VEHICLES			<u>1,891,000</u>	<u>620,000</u>	<u>1,378,000</u>
A03602 Insurance			1,259,000	520,000	706,000
A03603 Registration			632,000	100,000	672,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,027,262,000</u>	<u>806,926,000</u>	<u>1,029,237,000</u>
A03801 Training - domestic			<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001 Training - domestic			7,000		6,000
A03802 Training - international			83,000	5,000	87,000
A03805 Travelling Allowance			<u>6,421,000</u>	<u>5,430,000</u>	<u>6,008,000</u>
001 Travelling Allowance			2,008,000		1,508,000
A03806 Transportation of Goods			2,271,000	37,000	1,006,000
A03807 P.O.L Charges			1,018,160,000	801,413,000	1,021,791,000
A03808 Conveyance Charges			318,000	36,000	337,000
A039 TOTAL GENERAL			<u>331,931,000</u>	<u>240,970,000</u>	<u>362,356,000</u>
A03901 Stationery			18,187,000	3,025,000	17,147,000
A03902 Printing and Publication			<u>9,929,000</u>	<u>7,257,000</u>	<u>9,293,000</u>
001 Printing and Publications			9,929,000	7,257,000	9,293,000
A03903 Conference/Seminars/Workshops/ Symposia			1,694,000	1,000	1,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03905 Newspapers Periodicals and Books			<u>1,269,000</u>	<u>530,000</u>	<u>1,161,000</u>
001 News Papers, Periodicals & Books			1,269,000	530,000	1,161,000
A03906 Uniforms and Protective Clothing			88,462,000	7,423,000	114,049,000
A03907 Advertising & Publicity			<u>19,732,000</u>	<u>18,499,000</u>	<u>19,549,000</u>
001 Advertising & Publicity			19,732,000	18,499,000	19,549,000
A03913 Contribution & Subscription			40,000	10,000	43,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,258,000	10,000	1,355,000
A03919 Payments to Others for Service Rendered			<u>411,000</u>	<u>10,000</u>	<u>411,000</u>
001 Payments to Others for Service Rendered			6,000		6,000
A03921 Unforeseen exp.for disaster preparedness & relief			4,895,000	4,310,000	5,177,000
A03927 Purchase of drug and medicines			<u>94,031,000</u>	<u>103,661,000</u>	<u>99,789,000</u>
001 Purchase of drug and medicines			41,381,000		44,789,000
A03931 Expen.on Foreign Expert assist.received frm abroad			111,000	1,000	113,000
A03942 Cost of Other Stores			<u>37,864,000</u>	<u>65,810,000</u>	<u>42,412,000</u>
001 Cost of Other Stores			37,864,000	65,810,000	41,412,000
A03950 HIV AID - Drugs and Medical Supplies			10,310,000	1,000	10,705,000
A03954 Ordinance Store			1,000	1,000	1,000
A03955 Computer Stationary			2,328,000	70,000	2,751,000
A03959 Stipend Incentives Awards And Allied Expenditure			22,285,000	1,000	16,006,000
A03970 Others			<u>19,124,000</u>	<u>30,350,000</u>	<u>20,828,000</u>
001 Others			19,124,000	30,350,000	20,828,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,654,000</u>	<u>1,000</u>	<u>1,654,000</u>
A041 TOTAL PENSION			<u>1,654,000</u>	<u>1,000</u>	<u>1,654,000</u>
A04114 Superannuation Encashment Of L.P.R			1,654,000	1,000	1,654,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,112,000</u>	<u>57,755,000</u>	<u>80,817,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>76,112,000</u>	<u>57,755,000</u>	<u>80,817,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>76,112,000</u>	<u>57,755,000</u>	<u>80,817,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
001 Fin. Assis. to the families of the persons who expires during service.			73,612,000	57,755,000	78,317,000
A06 TOTAL TRANSFERS			<u>7,393,000</u>	<u>8,811,000</u>	<u>7,833,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,432,000</u>	<u>7,305,000</u>	<u>6,001,000</u>
A06103 Cash Awards			5,432,000	7,305,000	6,001,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,961,000</u>	<u>1,506,000</u>	<u>1,832,000</u>
A06301 Entertainments & Gifts			<u>1,961,000</u>	<u>1,506,000</u>	<u>1,832,000</u>
001 Entertainment & Gifts			1,960,000	1,506,000	1,831,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>6,022,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,720,000</u>	<u>1,000</u>
A09201 Hardware			1,000	1,720,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			1,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			1,000	4,100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			1,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>429,385,000</u>	<u>645,443,000</u>	<u>446,560,000</u>
A130 TOTAL TRANSPORT			<u>406,002,000</u>	<u>619,559,000</u>	<u>425,900,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A13001 Transport			406,002,000	619,559,000	425,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,168,000</u>	<u>18,473,000</u>	<u>16,600,000</u>
A13101 Machinery and Equipment			19,168,000	18,473,000	16,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,031,000</u>	<u>2,827,000</u>	<u>2,150,000</u>
A13201 Furniture and Fixture			2,031,000	2,827,000	2,150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,184,000</u>	<u>4,584,000</u>	<u>1,910,000</u>
A13701 Hardware			1,456,000	2,901,000	1,525,000
A13703 I.T. Equipment			728,000	1,683,000	385,000
Rescue 1122 (Punjab Emergency Service)			8,458,864,000	7,965,481,000	9,410,218,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>97,453,000</u>	<u>90,987,000</u>	<u>110,490,000</u>
A011	TOTAL PAY		<u>252</u>	<u>253</u>	<u>58,647,000</u>	<u>49,287,000</u>	<u>67,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>79</u>	<u>30,814,000</u>	<u>35,633,000</u>	<u>35,453,000</u>
A01101	Total Basic Pay of Officers		<u>78</u>	<u>79</u>	<u>30,814,000</u>	<u>35,525,000</u>	<u>35,450,000</u>
A020-M	Additional Director	(BPS-19)	1	1	809,000		1,072,000
D100-M	Director	(BPS-19)	1	1	1,070,000		752,000
D051-M	Deputy Director	(BPS-18)	3	3	2,191,000		2,523,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	485,000		565,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	650,000		1,489,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	338,000		472,000
A138-F	Assistant Controller Of Inspection	(BPS-17)	1		362,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	1	2	362,000		1,238,000
A146-M	Assistant Director	(BPS-17)	4	4	1,301,000		2,447,000
E053-M	Enforcement Officer	(BPS-17)	1	1	338,000		539,000
E071-M	Establishment Officer	(BPS-17)	1	1	753,000		722,000
S211-M	Statistical Officer	(BPS-17)	1	1	753,000		722,000
S282-F	Superintendent	(BPS-17)		1			359,000
S282-M	Superintendent	(BPS-17)	11	10	4,967,000		5,559,000
T032-M	Tehsildar	(BPS-17)	1		332,000		
A097-F	Assistant	(BPS-16)	5	3	1,165,000		632,000
A097-M	Assistant	(BPS-16)	40	42	13,816,000		14,177,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	216,000		215,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			451,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	906,000		870,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
T032-M Tehsildar (BPS-16)		1			646,000
A01102 Personal pay				82,000	1,000
A01103 Special Pay				11,000	1,000
A01105 Qualification Pay				15,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	174	174	27,833,000	13,654,000	32,001,000
A01151 Total Basic Pay of Other Staff	174	174	27,833,000	13,654,000	32,000,000
A187-M Assistant Food Controller (BPS-15)	4	4	1,058,000		1,003,000
S216-M Stenographer (BPS-15)		17			3,479,000
S078-F Senior Clerk (BPS-14)	1	1	208,000		247,000
S078-M Senior Clerk (BPS-14)	36	36	7,382,000		9,657,000
E052-M Enforcement Inspector (BPS-12)	4	4	591,000		667,000
S216-M Stenographer (BPS-12)	17		3,051,000		
J019-M Junior Clerk (BPS-11)	42	42	6,173,000		6,432,000
H016-M Head Analyst (BPS-10)	1	1	135,000		152,000
S070-M Senior Analyst (BPS-10)	2	2	269,000		303,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	113,000		127,000
D003-F Daftri (BPS-04)		1			128,000
D003-M Daftri (BPS-04)	6	5	732,000		635,000
D186-M Driver (BPS-04)	12	12	1,624,000		1,835,000
C112-F Chowkidar (BPS-01)	1	1	108,000		116,000
C112-M Chowkidar (BPS-01)	5	5	438,000		714,000
D011-M Dak Runner (BPS-01)	1	1	108,000		116,000
N006-F Naib Qasid (BPS-01)	4		432,000		
N006-M Naib Qasid (BPS-01)	32	36	4,775,000		5,671,000
P065-M Picker (BPS-01)	1	1	108,000		116,000
S311-M Sanitary Worker (BPS-01)	3	3	420,000		486,000
W022-M Water Man (BPS-01)	1	1	108,000		116,000
A01152 Personal pay					1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A012 TOTAL ALLOWANCES			<u>38,806,000</u>	<u>41,700,000</u>	<u>43,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,457,000</u>	<u>38,690,000</u>	<u>42,651,000</u>
A01202 House Rent Allowance			5,753,000	6,144,000	6,350,000
A01203 Conveyance Allowance			6,726,000	5,449,000	7,400,000
A0120D Integrated Allowance			288,000	237,000	300,000
A01216 Qualification Allowance			279,000	576,000	306,000
A01217 Medical Allowance			3,894,000	3,015,000	4,300,000
A0121N Personal Allowance			310,000	923,000	350,000
A0121Q Audit & Accounts Allowance			45,000		50,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122M Adhoc Relief Allowance-2016			4,868,000	3,573,000	5,400,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	48,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			4,956,000	4,940,000	5,500,000
A01236 Deputation Allowance			200,000	109,000	112,000
A01238 Charge Allowance			1,000	108,000	2,000
A0123E Executive Allowance			399,000	4,059,000	2,450,000
A0123G Ad-hoc Relief Allowance-2018			4,868,000	4,932,000	5,500,000
A0123P Ad-hoc Relief A 2019			3,983,000	4,020,000	4,400,000
A01243 Special travelling allowance				35,000	
A01270 Others			<u>1,859,000</u>	<u>515,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,859,000	515,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,000</u>	<u>3,010,000</u>	<u>385,000</u>
A01273 Honoraria			<u>200,000</u>	<u>3,000,000</u>	<u>225,000</u>
000 Honoraria			200,000	3,000,000	225,000
A01274 Medical Charges			93,000	10,000	100,000
A01278 Leave Salary			56,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>12,078,000</u>	<u>34,519,000</u>	<u>12,892,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,276,000</u>	<u>1,538,000</u>	<u>1,365,000</u>
A03201 Postage and Telegraph			61,000	100,000	65,000
A03202 Telephone and Trunk Call			1,215,000	1,438,000	1,300,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A033 TOTAL UTILITIES			<u>1,471,000</u>	<u>2,379,000</u>	<u>1,585,000</u>
A03302 Water			33,000	31,000	35,000
A03303 Electricity			<u>1,296,000</u>	<u>2,215,000</u>	<u>1,400,000</u>
001 Electricity			1,296,000	2,215,000	1,400,000
A03304 Hot and Cold Weather Charges			142,000	133,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,754,000</u>	<u>6,076,000</u>	<u>2,985,000</u>
A03402 Rent for Office Building			2,673,000	6,000,000	2,900,000
A03407 Rates and Taxes			81,000	76,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,010,000</u>	<u>10,960,000</u>	<u>4,250,000</u>
A03805 Travelling Allowance			1,296,000	8,015,000	1,350,000
A03807 P.O.L Charges			2,714,000	2,945,000	2,900,000
A039 TOTAL GENERAL			<u>2,567,000</u>	<u>13,566,000</u>	<u>2,707,000</u>
A03901 Stationery			648,000	1,048,000	685,000
A03902 Printing and Publication			<u>256,000</u>	<u>590,000</u>	<u>270,000</u>
001 Printing and Publications			256,000	590,000	270,000
A03905 Newspapers Periodicals and Books			<u>134,000</u>	<u>126,000</u>	<u>140,000</u>
001 News Papers, Periodicals & Books			134,000	126,000	140,000
A03906 Uniforms and Protective Clothing			102,000	96,000	108,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>9,160,000</u>	<u>180,000</u>
001 Advertising & Publicity			171,000	9,160,000	180,000
A03917 Law Charges			56,000		58,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	100,000	1,000
A03955 Computer Stationary			308,000	839,000	325,000
A03970 Others			<u>891,000</u>	<u>1,607,000</u>	<u>940,000</u>
001 Others			891,000	1,607,000	940,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,250,000</u>	<u>2,897,000</u>	<u>6,500,000</u>
A041 TOTAL PENSION			<u>5,250,000</u>	<u>2,897,000</u>	<u>6,500,000</u>
A04114 Superannuation Encashment Of L.P.R			5,250,000	2,897,000	6,500,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,625,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,625,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,625,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,625,000		5,000,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>163,000</u>	<u>116,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>163,000</u>	<u>116,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>163,000</u>	<u>116,000</u>
001 Entertainment & Gifts			110,000	163,000	116,000
A09 TOTAL PHYSICAL ASSETS			<u>364,000</u>	<u>1,142,000</u>	<u>382,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>182,000</u>	<u>171,000</u>	<u>190,000</u>
A09601 Plant and Machinery			182,000	171,000	190,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>182,000</u>	<u>971,000</u>	<u>192,000</u>
A09701 Purchase of Furniture and Fixture			182,000	971,000	192,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,761,000</u>	<u>3,945,000</u>	<u>2,893,000</u>
A130 TOTAL TRANSPORT			<u>1,721,000</u>	<u>2,262,000</u>	<u>1,800,000</u>
A13001 Transport			1,721,000	2,262,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>1,034,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			665,000	1,034,000	700,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A132 TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>349,000</u>	<u>390,000</u>
A13201 Furniture and Fixture			372,000	349,000	390,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>300,000</u>	<u>3,000</u>
A13701 Hardware			1,000	100,000	1,000
A13702 Software			1,000	100,000	1,000
A13703 I.T. Equipment			1,000	100,000	1,000
Directorate of Food			120,641,000	133,653,000	138,273,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,299,582,000</u>	<u>1,393,562,000</u>	<u>1,469,832,000</u>
A011 TOTAL PAY	<u>4214</u>	<u>4225</u>	<u>771,544,000</u>	<u>815,789,000</u>	<u>887,575,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>294</u>	<u>293</u>	<u>102,080,000</u>	<u>118,554,000</u>	<u>117,194,000</u>
A01101 Total Basic Pay of Officers	<u>294</u>	<u>293</u>	<u>101,785,000</u>	<u>118,340,000</u>	<u>117,000,000</u>
D051-M Deputy Director (BPS-18)	9	9	5,487,000		5,142,000
S112-F Senior Research Officer (BPS-18)		1			1,148,000
S112-M Senior Research Officer (BPS-18)	3	2	977,000		1,021,000
A099-M Assistant Accounts Officer (BPS-17)		9			3,082,000
A138-M Assistant Controller Of Inspection (BPS-17)	9	9	3,061,000		3,300,000
A146-M Assistant Director (BPS-17)	9	9	4,553,000		4,783,000
D149-F District Food Controller (BPS-17)	2	2	319,000		690,000
D149-M District Food Controller (BPS-17)	35	35	14,835,000		21,041,000
R031-M Regional Audit Officer (BPS-17)	9		2,870,000		
R059-F Research Officer (BPS-17)	2	2	920,000		1,146,000
R059-M Research Officer (BPS-17)	4	4	950,000		1,448,000
S282-M Superintendent (BPS-17)	24	24	11,636,000		12,055,000
S318-F Storage And Enforcement Officer (BPS-17)		1			394,000
S318-M Storage And Enforcement Officer (BPS-17)	9	8	2,873,000		2,802,000
A097-F Assistant (BPS-16)		1			220,000
A097-M Assistant (BPS-16)	82	81	23,964,000		24,706,000
A099-M Assistant Accounts Officer (BPS-16)	9		2,752,000		
H024-M Head Clerk (BPS-16)	40	40	13,991,000		18,566,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	3	2	1,545,000		1,129,000
R031-M Regional Audit Officer (BPS-16)		9			3,477,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
S233-M Storage Officer (BPS-16)	42	42	9,839,000		9,893,000
S234-M Storage Officer (Technical) (BPS-16)	1	1	173,000		562,000
T032-M Tehsildar (BPS-16)	2	2	1,040,000		395,000
A01102 Personal pay			210,000	53,000	108,000
A01103 Special Pay			45,000	71,000	41,000
A01105 Qualification Pay			40,000	87,000	45,000
A01150 Others				<u>3,000</u>	
001 Pay of Officers (R.E.)				3,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3920</u>	<u>3932</u>	<u>669,464,000</u>	<u>697,235,000</u>	<u>770,381,000</u>
A01151 Total Basic Pay of Other Staff	<u>3920</u>	<u>3932</u>	<u>668,191,000</u>	<u>694,683,000</u>	<u>769,000,000</u>
A187-M Assistant Food Controller (BPS-15)	185	185	63,781,000		75,867,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		4			1,968,000
S216-M Stenographer (BPS-15)		19			5,512,000
L162-F Laboratory Assistant (BPS-14)	2	2	324,000		430,000
L162-M Laboratory Assistant (BPS-14)	4	4	598,000		744,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)		3			1,151,000
S078-F Senior Clerk (BPS-14)	3	7	601,000		1,887,000
S078-M Senior Clerk (BPS-14)	269	265	78,924,000		90,773,000
F069-F Foodgrain Inspector (BPS-12)		8			1,823,000
F069-M Foodgrain Inspector (BPS-12)	519	511	128,403,000		143,059,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	2	3	728,000		1,148,000
S216-M Stenographer (BPS-12)	19		5,212,000		
J019-F Junior Clerk (BPS-11)	9	6	1,370,000		1,123,000
J019-M Junior Clerk (BPS-11)	287	290	42,796,000		49,562,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		2			680,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	131,000		149,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
H016-M Head Analyst (BPS-10)	6	6	1,070,000		960,000
S070-M Senior Analyst (BPS-10)	16	16	2,687,000		2,872,000
F070-F Foodgrain Supervisor (BPS-09)	37	28	4,878,000		3,628,000
F070-M Foodgrain Supervisor (BPS-09)	338	347	48,263,000		51,924,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)	1	1	216,000		312,000
J015-M Junior Analyst (BPS-07)	25	25	3,381,000		3,146,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	301,000		285,000
E034-M Electrician (BPS-05)	2	2	214,000		244,000
F053-M Fitter (BPS-05)	2	2	214,000		244,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	3	3	652,000		769,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	125,000		149,000
W034-M Welder (BPS-05)	1	1	106,000		120,000
D186-M Driver (BPS-04)	60	60	7,921,000		9,059,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	2	3	719,000		738,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	177,000		825,000
D003-M Daftri (BPS-02)	22	22	2,680,000		2,923,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	3	3	544,000		650,000
C112-M Chowkidar (BPS-01)	1446	1446	192,492,000		223,364,000
M019-M Mali (BPS-01)	6	6	700,000		1,501,000
N006-F Naib Qasid (BPS-01)	3	2	202,000		267,000
N006-M Naib Qasid (BPS-01)	273	274	37,119,000		44,264,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	2	3	239,000		432,000
P065-M Picker (BPS-01)	31	31	4,909,000		5,275,000
S311-M Sanitary Worker (BPS-01)	330	330	33,793,000		38,383,000
W022-M Water Man (BPS-01)	3	3	312,000		368,000
W066-M Workman (BPS-01)	4	4	1,409,000		422,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A01152 Personal pay			938,000	571,000	1,075,000
A01153 Special Pay			5,000	3,000	6,000
A01156 Total Pay of contract staff			<u>153,000</u>	<u>293,000</u>	<u>100,000</u>
A01170 Others			<u>177,000</u>	<u>1,685,000</u>	<u>200,000</u>
001 Pay of Other Staff (R.E.)				1,685,000	
A012 TOTAL ALLOWANCES			<u>528,038,000</u>	<u>577,773,000</u>	<u>582,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>527,125,000</u>	<u>574,273,000</u>	<u>581,257,000</u>
A01202 House Rent Allowance			66,375,000	76,937,000	73,000,000
A01203 Conveyance Allowance			89,893,000	87,655,000	99,000,000
A0120D Integrated Allowance			8,673,000	7,985,000	9,500,000
A0120P Adhoc Relief 2009				2,000	
A01211 Hill Allowance			75,000	731,000	75,000
A01216 Qualification Allowance			2,169,000	3,404,000	2,400,000
A01217 Medical Allowance			60,770,000	57,737,000	67,000,000
A0121A Adhoc Relief Allowance 2011				10,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					1,000
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121N Personal Allowance			12,984,000	18,973,000	14,500,000
A0121Q Audit & Accounts Allowance			158,000	215,000	228,000
A0121T Adhoc Relief Allowance 2013				7,000	1,000
A0121Z Adhoc Relief Allowance - 2014				7,000	1,000
A01224 Entertainment Allowance				20,000	1,000
A0122C Adhoc Relief Allowance - 2015				800,000	1,000
A0122M Adhoc Relief Allowance-2016			59,678,000	61,380,000	66,000,000
A0122N Special Conveyance Allowance to Disabled Employees			1,770,000	1,888,000	1,950,000
A0122Y Ad-hoc Relief Allowance 2017			79,294,000	82,109,000	87,000,000
A01236 Deputation Allowance			49,000	532,000	54,000
A01239 Special Allowance			5,000	3,000	6,000
A0123E Executive Allowance			753,000	5,651,000	2,900,000
A0123G Ad-hoc Relief Allowance-2018			66,375,000	82,177,000	73,000,000
A0123P Ad-hoc Relief A 2019			62,464,000	76,635,000	69,000,000
A01270 Others			<u>15,640,000</u>	<u>9,405,000</u>	<u>15,639,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,640,000	9,405,000	15,639,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>913,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A01273 Honoraria			<u>310,000</u>	<u>2,620,000</u>	<u>900,000</u>
000 Honoraria			310,000	2,620,000	900,000
A01274 Medical Charges			576,000	505,000	100,000
A01278 Leave Salary			27,000	375,000	
A03 TOTAL OPERATING EXPENSES			<u>42,137,000</u>	<u>99,898,000</u>	<u>44,865,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,419,000</u>	<u>6,525,000</u>	<u>5,650,000</u>
A03201 Postage and Telegraph			810,000	934,000	850,000
A03202 Telephone and Trunk Call			4,609,000	5,591,000	4,800,000
A033 TOTAL UTILITIES			<u>6,988,000</u>	<u>10,200,000</u>	<u>7,555,000</u>
A03301 Gas			628,000	1,438,000	675,000
A03302 Water			106,000	209,000	115,000
A03303 Electricity			<u>5,812,000</u>	<u>7,938,000</u>	<u>6,300,000</u>
001 Electricity			5,812,000	7,938,000	6,300,000
A03304 Hot and Cold Weather Charges			442,000	615,000	465,000
A034 TOTAL OCCUPANCY COSTS			<u>5,825,000</u>	<u>6,930,000</u>	<u>6,050,000</u>
A03402 Rent for Office Building			5,521,000	6,774,000	5,900,000
A03407 Rates and Taxes			304,000	156,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,016,000</u>	<u>70,828,000</u>	<u>21,500,000</u>
A03805 Travelling Allowance			8,505,000	57,244,000	9,000,000
A03807 P.O.L Charges			11,511,000	13,584,000	12,500,000
A039 TOTAL GENERAL			<u>3,889,000</u>	<u>5,415,000</u>	<u>4,110,000</u>
A03901 Stationery			1,742,000	2,643,000	1,850,000
A03902 Printing and Publication			<u>81,000</u>	<u>56,000</u>	<u>85,000</u>
001 Printing and Publications			81,000	56,000	85,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>272,000</u>	<u>267,000</u>	<u>285,000</u>
001 News Papers, Periodicals & Books			272,000	267,000	285,000
A03906 Uniforms and Protective Clothing			212,000	128,000	240,000
A03907 Advertising & Publicity			<u>365,000</u>	<u>250,000</u>	<u>385,000</u>
001 Advertising & Publicity			365,000	250,000	385,000
A03917 Law Charges			30,000	110,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			17,000		1,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			<u>122,000</u>	<u>155,000</u>	<u>130,000</u>
001 Cost of Other Stores			122,000	155,000	130,000
A03955 Computer Stationary			175,000	489,000	185,000
A03970 Others			<u>871,000</u>	<u>1,317,000</u>	<u>915,000</u>
001 Others			871,000	1,317,000	915,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,001,000</u>	<u>73,978,000</u>	<u>31,717,000</u>
A041 TOTAL PENSION			<u>15,001,000</u>	<u>73,978,000</u>	<u>31,717,000</u>
A04110 Payment of Pension			1,000	28,000	1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			15,000,000	73,950,000	31,716,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,250,000</u>	<u>50,800,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,250,000</u>	<u>50,800,000</u>	<u>30,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>13,250,000</u>	<u>50,800,000</u>	<u>30,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,250,000	50,800,000	30,000,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
001 Entertainment & Gifts			10,000	7,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,677,000</u>	<u>6,250,000</u>	<u>4,928,000</u>
A130 TOTAL TRANSPORT			<u>2,232,000</u>	<u>3,083,000</u>	<u>2,350,000</u>
A13001 Transport			2,232,000	3,083,000	2,350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,605,000</u>	<u>1,884,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			1,605,000	1,884,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>837,000</u>	<u>1,160,000</u>	<u>875,000</u>
A13201 Furniture and Fixture			837,000	1,160,000	875,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>123,000</u>	<u>3,000</u>
A13701 Hardware			1,000	51,000	1,000
A13702 Software			1,000	21,000	1,000
A13703 I.T. Equipment			1,000	51,000	1,000
District Establishment (Food)			1,374,659,000	1,624,495,000	1,581,355,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>2,809,222,000</u>	<u>950,826,000</u>	<u>1,765,246,000</u>
A011	TOTAL PAY		<u>7984</u>	<u>3992</u>	<u>921,518,000</u>	<u>289,117,000</u>	<u>575,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2016</u>	<u>1008</u>	<u>412,598,000</u>	<u>176,418,000</u>	<u>259,122,000</u>
A01101	Total Basic Pay of Officers		<u>2016</u>	<u>1008</u>	<u>412,482,000</u>	<u>176,116,000</u>	<u>259,055,000</u>
D110-M	Director General	(BPS-20)	2	1	1,492,000		926,000
A020-M	Additional Director	(BPS-19)	6		3,994,000		
A021-M	Additional Director General	(BPS-19)		1			515,000
A836-M	Additional Director (General)	(BPS-19)	2	4	970,000		2,964,000
D100-M	Director	(BPS-19)	20	10	12,664,000		7,523,000
A020-M	Additional Director	(BPS-18)	18	9	8,590,000		5,337,000
A316-M	Audit Officer	(BPS-18)	2		1,000,000		
D051-M	Deputy Director	(BPS-18)	90	47	48,408,000		27,646,000
G033-M	General Manager	(BPS-18)	2	1	1,182,000		480,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	26	12	7,116,000		4,420,000
R154-M	Resident Audit Officer	(BPS-18)	2		752,000		
S762-M	Senior Vigilance Officer	(BPS-18)	2	1	878,000		544,000
A012-M	Accounts Officer	(BPS-17)	2	1	598,000		371,000
A069-M	Analytical Assistant	(BPS-17)	28	11	7,226,000		4,082,000
A146-M	Assistant Director	(BPS-17)	192	83	44,180,000		29,367,000
A179-M	Assistant Engineer	(BPS-17)		1			381,000
A316-M	Audit Officer	(BPS-17)	2	1	502,000		311,000
A431-M	Assistant Public Analyst	(BPS-17)	8	4	2,108,000		1,309,000
D811-M	Dairy Technologist	(BPS-17)		7			2,664,000
F147-M	Food Safety Officer	(BPS-17)	330	165	68,616,000		42,642,000
L061-M	Legal Advisor	(BPS-17)	2	1	940,000		436,000
L187-M	Lab In Charge	(BPS-17)	72	36	15,272,000		9,491,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
M098-F Medical Officer (BPS-17)		1			381,000
M098-M Medical Officer (BPS-17)		1			381,000
P184-M Public Relation Officer (BPS-17)	2	1	842,000		522,000
P249-M Personal Staff Officer to Secretary (BPS-17)	2	1	792,000		436,000
P387-M Principle Officer (BPS-17)	18	9	2,546,000		1,582,000
T087-M Transport Officer (BPS-17)	2	1	438,000		272,000
V043-M Vigilance Officer (BPS-17)	10	5	2,956,000		1,837,000
V045-M Veterinary Specialist (BPS-17)		6			2,283,000
A110-M Assistant Audit Officer (BPS-16)	6	3	1,066,000		662,000
A316-M Audit Officer (BPS-16)	4	2	1,310,000		548,000
A825-M Assistant Food Safety Officers (BPS-16)	706	353	133,710,000		83,096,000
A835-M Audit Supritendent (BPS-16)	2	1	380,000		235,000
A837-M Assistant Public Analyst (BPS-16)	76	38	2,668,000		1,658,000
A883-M Assistant Public Relation Officer (BPS-16)		3			347,000
E076-M Evaluation Officer (BPS-16)	4	2	1,310,000		548,000
I138-M I.T. Administrator (BPS-16)	12	6	3,656,000		1,644,000
M341-M Micro Biologist (BPS-16)	16	8	2,134,000		1,326,000
M342-M Medical Lab Technologist (BPS-16)	144	66	16,008,000		9,119,000
M343-M Master Trainer (BPS-16)	90	45	5,336,000		3,315,000
N071-M Nutritionist (BPS-16)	4	2	756,000		470,000
R059-M Research Officer (BPS-16)	88	44	5,336,000		3,315,000
R155-M Registration Officer (BPS-16)	2	1	380,000		235,000
S053-M Section Officer (BPS-16)	4	2	546,000		338,000
S216-M Stenographer (BPS-16)	8	1	1,310,000		301,000
S282-M Superintendent (BPS-16)	6	3	2,134,000		1,135,000
S322-M Senior Auditor (BPS-16)		6			1,425,000
S776-M Sampling & Analysis (BPS-16)	2	1	380,000		235,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
A01102	Personal pay				62,000	23,000	36,000
A01103	Special Pay				50,000	18,000	29,000
A01150	Others				<u>4,000</u>	<u>261,000</u>	<u>2,000</u>
000	Others				4,000		2,000
001	Pay of Officers (R.E.)					261,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5968</u>	<u>2984</u>	<u>508,920,000</u>	<u>112,699,000</u>	<u>316,015,000</u>
A01151	Total Basic Pay of Other Staff		<u>5968</u>	<u>2984</u>	<u>488,742,000</u>	<u>111,625,000</u>	<u>305,222,000</u>
A839-M	Assistant Micro Biologist	(BPS-15)	82	41	2,728,000		1,695,000
R095-M	Research Assistant	(BPS-15)	22	11	2,388,000		1,284,000
A334-M	Accountant	(BPS-14)	154	55	12,226,000		6,701,000
A798-M	Assistant Budget Officer	(BPS-14)	16	8	1,702,000		1,057,000
A838-M	Assistant Mater Trainer	(BPS-14)	90	40	4,252,000		2,348,000
C174-M	Computer Operator	(BPS-14)	108	54	4,252,000		2,642,000
E052-M	Enforcement Inspector	(BPS-14)	62	86	7,876,000		15,362,000
H024-M	Head Clerk	(BPS-14)	4	2	796,000		472,000
I116-M	IT Coordinator	(BPS-14)	230	115	12,760,000		7,929,000
I137-M	IT Administrator/Computer Operator	(BPS-14)	92	46	11,768,000		7,312,000
N087-M	News & Copy Editor	(BPS-14)		2			381,000
P037-M	Personal Assistant	(BPS-14)	20	10	2,126,000		1,321,000
P197-M	Purchase Officer	(BPS-14)	2	1	496,000		232,000
R095-M	Research Assistant	(BPS-14)	2	1	472,000		204,000
S078-M	Senior Clerk	(BPS-14)	178	59	15,396,000		7,679,000
A826-M	Assistant Vigilance Officer	(BPS-13)	20	10	1,618,000		1,005,000
D020-M	Data Entry Operator	(BPS-12)	712	356	75,036,000		46,631,000
M342-M	Medical Lab Technologist	(BPS-12)	288	144	22,150,000		13,765,000
T087-M	Transport Officer	(BPS-12)	4	2	730,000		426,000
J018-M	Junior Auditor	(BPS-11)		8			1,171,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
J019-M	Junior Clerk	(BPS-11)	110	55	12,500,000		7,768,000
P248-M	Photographer Attendant	(BPS-11)	2	1	380,000		189,000
A011-M	Accounts Clerk	(BPS-09)	76	30	3,192,000		1,566,000
J068-M	Junior Computer Technician	(BPS-09)	74	37	3,190,000		1,982,000
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)	62	31	3,812,000		2,368,000
P386-M	Phlebotomist	(BPS-09)	288	144	19,144,000		11,897,000
S078-M	Senior Clerk	(BPS-09)	2	1	344,000		190,000
J019-M	Junior Clerk	(BPS-07)	202	101	15,822,000		9,832,000
R024-M	Record Keeper	(BPS-07)	14	7	882,000		548,000
S250-M	Store Keeper	(BPS-06)	158	79	6,296,000		3,912,000
D186-M	Driver	(BPS-05)	782	391	89,576,000		49,485,000
E034-M	Electrician	(BPS-05)	22	11	1,464,000		909,000
D011-M	Dak Runner	(BPS-04)	220	110	10,774,000		6,694,000
D003-M	Daftri	(BPS-03)	10	5	836,000		519,000
L006-M	Laboratory Attendant	(BPS-03)	50	25	4,482,000		2,785,000
S311-M	Sanitary Worker	(BPS-02)	102	51	4,692,000		2,885,000
C112-M	Chowkidar	(BPS-01)	126	63	10,070,000		6,257,000
K011-M	Khalasi	(BPS-01)	4	2	464,000		259,000
N006-M	Naib Qasid	(BPS-01)	612	306	48,308,000		29,736,000
P032-M	Peon	(BPS-01)	86	43	5,772,000		3,586,000
S059-M	Security Guard	(BPS-01)	662	331	51,934,000		32,274,000
S309-M	Sweeper Jamadar	(BPS-01)	72	36	3,464,000		2,152,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	146	73	12,572,000		7,812,000
A01170	Others				<u>20,178,000</u>	<u>1,074,000</u>	<u>10,793,000</u>
000	Others				20,178,000		10,793,000
001	Pay of Other Staff (R.E.)					1,074,000	
A012	TOTAL ALLOWANCES				<u>1,887,704,000</u>	<u>661,709,000</u>	<u>1,190,109,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,235,314,000</u>	<u>387,824,000</u>	<u>779,174,000</u>
A01201 Senior Post Allowance			174,000		97,000
A01202 House Rent Allowance			143,558,000	44,067,000	91,012,000
A01203 Conveyance Allowance			126,936,000	43,565,000	79,838,000
A01207 Washing Allowance			708,000	221,000	418,000
A01208 Dress Allowance			708,000	221,000	418,000
A0120D Integrated Allowance			4,322,000	557,000	2,561,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			28,668,000	7,895,000	17,006,000
A01210 Risk Allowance			6,000		3,000
A01216 Qualification Allowance			55,322,000	31,306,000	35,457,000
A01217 Medical Allowance			69,136,000	21,279,000	42,990,000
A01224 Entertainment Allowance			340,000	8,000	55,000
A01226 Computer Allowance			3,122,000	1,468,000	1,850,000
A01228 Orderly Allowance			106,000		59,000
A0122M Adhoc Relief Allowance-2016			68,000,000	19,794,000	42,573,000
A0122Y Ad-hoc Relief Allowance 2017			82,494,000	29,012,000	53,060,000
A01236 Deputation Allowance			8,656,000	2,300,000	5,277,000
A01238 Charge Allowance			5,430,000	134,000	3,399,000
A0123E Executive Allowance				1,200,000	5,500,000
A0123G Ad-hoc Relief Allowance-2018			92,680,000	29,713,000	59,102,000
A0123P Ad-hoc Relief A 2019			71,510,000	23,852,000	45,532,000
A01243 Special travelling allowance			234,000		138,000
A01250 Incentive Allowance			93,776,000	4,499,000	51,929,000
A01252 Non Practicing Allowance			8,496,000	600,000	5,040,000
A01264 Technical Allowance			758,000		425,000
A01270 Others			<u>370,174,000</u>	<u>126,133,000</u>	<u>235,435,000</u>
001 Others			5,626,000	126,133,000	3,338,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			199,556,000		125,974,000
068 Food Authority Allowance 20%			164,992,000		106,123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>652,390,000</u>	<u>273,885,000</u>	<u>410,935,000</u>
A01271 Overtime Allowance			9,876,000	3,790,000	5,857,000
A01273 Honoraria			<u>116,294,000</u>	<u>53,010,000</u>	<u>73,495,000</u>
000 Honoraria			116,294,000	53,010,000	73,495,000
A01274 Medical Charges			25,230,000	11,064,000	18,966,000
A01277 Contingent Paid Staff			384,976,000	192,485,000	233,375,000
A01278 Leave Salary			5,324,000	1,500,000	3,268,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A01299 Others			<u>110,690,000</u>	<u>12,036,000</u>	<u>75,974,000</u>
001 Others			110,690,000	12,036,000	75,974,000
A03 TOTAL OPERATING EXPENSES			<u>914,460,000</u>	<u>518,479,000</u>	<u>588,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,750,000</u>	<u>51,429,000</u>	<u>46,674,000</u>
A03201 Postage and Telegraph			16,988,000	23,969,000	11,019,000
A03202 Telephone and Trunk Call			28,634,000	14,136,000	18,063,000
A03204 Electronic Communication			27,128,000	13,324,000	17,592,000
A033 TOTAL UTILITIES			<u>79,796,000</u>	<u>48,889,000</u>	<u>49,837,000</u>
A03301 Gas			3,376,000	857,000	1,188,000
A03302 Water			4,162,000	1,678,000	1,925,000
A03303 Electricity			<u>70,944,000</u>	<u>46,082,000</u>	<u>46,021,000</u>
001 Electricity			70,944,000	46,082,000	46,021,000
A03304 Hot and Cold Weather Charges			1,092,000	229,000	560,000
A03370 Others			222,000	43,000	143,000
A034 TOTAL OCCUPANCY COSTS			<u>225,764,000</u>	<u>116,189,000</u>	<u>136,123,000</u>
A03402 Rent for Office Building			200,520,000	103,898,000	119,968,000
A03404 Rent for other building			20,320,000	8,942,000	13,144,000
A03407 Rates and Taxes			4,924,000	3,349,000	3,011,000
A036 TOTAL MOTOR VEHICLES			<u>1,870,000</u>	<u>1,247,000</u>	<u>1,247,000</u>
A03602 Insurance			1,864,000		1,195,000
A03603 Registration			6,000		52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,674,000</u>	<u>112,155,000</u>	<u>118,736,000</u>
A03801 Training - domestic			15,254,000	703,000	9,252,000
A03802 Training - international			82,000		51,000
A03805 Travelling Allowance			26,368,000	15,769,000	16,760,000
A03806 Transportation of Goods			2,814,000	1,133,000	1,823,000
A03807 P.O.L Charges			140,156,000	94,550,000	90,850,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A039 TOTAL GENERAL			<u>349,606,000</u>	<u>189,817,000</u>	<u>235,591,000</u>
A03901 Stationery			35,814,000	22,076,000	18,742,000
A03902 Printing and Publication			<u>73,060,000</u>	<u>32,670,000</u>	<u>47,362,000</u>
001 Printing and Publications			73,060,000	32,670,000	47,362,000
A03903 Conference/Seminars/Workshops/ Symposia			26,556,000	393,000	13,741,000
A03904 Hire of Vehicles			43,458,000	20,671,000	27,262,000
A03905 Newspapers Periodicals and Books			<u>5,662,000</u>	<u>1,337,000</u>	<u>2,572,000</u>
001 News Papers, Periodicals & Books			5,662,000	1,337,000	2,572,000
A03906 Uniforms and Protective Clothing			18,818,000	6,004,000	10,084,000
A03907 Advertising & Publicity			<u>48,388,000</u>	<u>22,627,000</u>	<u>31,372,000</u>
001 Advertising & Publicity			48,388,000	22,627,000	31,372,000
A03915 Payments to Govt. Deptt. for Service Rendered			4,996,000	1,184,000	3,205,000
A03917 Law Charges			1,458,000	91,000	556,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,072,000	65,000	1,674,000
A03919 Payments to Others for Service Rendered			29,890,000	22,886,000	19,383,000
A03928 Expenditure on Confiscated Goods			5,832,000	2,461,000	3,746,000
A03942 Cost of Other Stores			<u>4,456,000</u>	<u>25,833,000</u>	<u>27,261,000</u>
001 Cost of Other Stores			4,456,000	25,833,000	27,261,000
A03955 Computer Stationary			29,412,000	22,630,000	19,071,000
A03970 Others			<u>14,734,000</u>	<u>8,889,000</u>	<u>9,560,000</u>
001 Others			14,734,000	8,889,000	9,560,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,178,000</u>	<u>4,040,000</u>	<u>6,661,000</u>
A041 TOTAL PENSION			<u>12,178,000</u>	<u>4,040,000</u>	<u>6,661,000</u>
A04116 Pension contribution (LCS/ Non LCS)			12,178,000	4,040,000	6,661,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,400,000	2,200,000	2,200,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A07 TOTAL INTEREST PAYMENT			<u>76,000</u>		
A071 TOTAL INTEREST-DOMESTIC			<u>76,000</u>		
A07105 To Financial Institute			76,000		
A09 TOTAL PHYSICAL ASSETS			<u>265,922,000</u>	<u>240,131,000</u>	<u>150,283,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>4,450,000</u>	<u>11,000</u>	<u>1,562,000</u>
A09104 Building and Structure- others			4,450,000	11,000	1,562,000
A092 TOTAL COMPUTER EQUIPMENT			<u>83,470,000</u>	<u>49,201,000</u>	<u>45,998,000</u>
A09201 Hardware			22,934,000	4,519,000	11,055,000
A09202 Software			16,090,000	6,304,000	9,292,000
A09203 I.T. Equipment			44,446,000	38,378,000	25,651,000
A094 TOTAL OTHER STORES AND STOCKS			<u>148,776,000</u>	<u>170,351,000</u>	<u>85,843,000</u>
A09401 Medical stores			154,000		80,000
A09404 Medical And Laboratory Equipment			89,654,000	102,666,000	51,733,000
A09412 Specific Utility Chemicals			58,968,000	67,685,000	34,030,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>66,000</u>		<u>38,000</u>
A09501 Transport			66,000		38,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>14,580,000</u>	<u>10,489,000</u>	<u>8,421,000</u>
A09601 Plant and Machinery			14,580,000	10,489,000	8,421,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>14,580,000</u>	<u>10,079,000</u>	<u>8,421,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A09701	Purchase of Furniture and Fixture			14,580,000	10,079,000	8,421,000
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>76,000</u>		
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>76,000</u>		
A10106	To Financial Institutions			76,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,074,000</u>	<u>44,059,000</u>	<u>31,701,000</u>
A130	TOTAL TRANSPORT			<u>17,618,000</u>	<u>28,809,000</u>	<u>9,956,000</u>
A13001	Transport			17,618,000	28,809,000	9,956,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,230,000</u>	<u>6,879,000</u>	<u>9,367,000</u>
A13101	Machinery and Equipment			15,718,000	5,929,000	7,950,000
A13102	Medical and Laboratory Equipments			2,512,000	950,000	1,417,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,718,000</u>	<u>2,235,000</u>	<u>3,400,000</u>
A13201	Furniture and Fixture			8,718,000	2,235,000	3,400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,462,000</u>	<u>3,716,000</u>	<u>3,083,000</u>
A13301	Office Buildings			<u>5,462,000</u>	<u>3,716,000</u>	<u>3,083,000</u>
001	Office Buildings			5,462,000	3,716,000	3,083,000
A137	TOTAL COMPUTER EQUIPMENT			<u>14,046,000</u>	<u>2,420,000</u>	<u>5,895,000</u>
A13701	Hardware			5,256,000	1,198,000	2,716,000
A13702	Software			1,908,000	300,000	945,000
A13703	I.T. Equipment			6,882,000	922,000	2,234,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
LQ4619	PUNJAB FOOD AUTHORITY				
PUNJAB FOOD AUTHORITY			4,070,408,000	1,759,735,000	2,544,299,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>96,244,000.</u>	<u>3,017,400,000.</u>	<u>3,089,840,000.</u>
A011 TOTAL PAY	190	6157	<u>63,603,000.</u>	<u>1,585,131,000.</u>	<u>1,786,281,000.</u>
A011-1 TOTAL PAY OF OFFICERS	62	62	<u>34,376,000.</u>	<u>25,736,000.</u>	<u>37,868,000.</u>
A01101 Total Basic Pay of Officers	62	62	<u>34,376,000.</u>	<u>25,342,000.</u>	<u>37,868,000.</u>
D110-M Director General (BPS-20)	1	1	1,097,000		1,240,000
D100-M Director (BPS-19)	4	4	4,260,000		5,541,000
S290-M Superintending Engineer (BPS-19)	1	1	972,000		1,098,000
D051-M Deputy Director (BPS-18)	2	2	1,953,000		1,704,000
E085-M Executive Engineer (BPS-18)	2	2	1,826,000		2,166,000
A146-M Assistant Director (BPS-17)	16	16	8,274,000		8,349,000
A179-M Assistant Engineer (BPS-17)	6	6	2,296,000		2,566,000
S282-M Superintendent (BPS-17)	8	8	4,549,000		5,167,000
A097-M Assistant (BPS-16)	19	19	7,819,000		8,397,000
C117-M Circle Head Draftsman (BPS-16)	1	1	444,000		639,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	886,000		1,001,000
A01102 Personal pay				394,000	
A011-2 TOTAL PAY OF OTHER STAFF	128	6095	<u>29,227,000.</u>	<u>1,559,395,000.</u>	<u>1,748,413,000.</u>
A01151 Total Basic Pay of Other Staff	128	6095	<u>29,226,000.</u>	<u>1,559,175,000.</u>	<u>1,748,013,000.</u>
D171-M Draftsman (BPS-15)	1	1	519,000		442,000
P187-M Publicity Assistant (BPS-15)	1	1	384,000		433,000
R057-M Research Assistant (BPS-15)	1	1	448,000		522,000
S216-F Stenographer (BPS-15)	1		354,000		
S216-M Stenographer (BPS-15)	20	21	7,089,000		7,314,000
S078-M Senior Clerk (BPS-14)	10	10	2,986,000		3,598,000
S803-M Secretary CD (BPS-14)		1535			662,518,000
J019-F Junior Clerk (BPS-11)	3		691,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)	19	22	4,372,000		5,752,000
S804-M Secretary Technical (BPS-11)		211			63,056,000
S805-M Secretary UC (BPS-11)		866			258,799,000
T036-M Telephone Operator (BPS-07)	2	2	560,000		639,000
T061-M Tracer (BPS-07)	3	3	531,000		618,000
C480-M Caligraphist (BPS-05)	1	1	209,000		245,000
D186-M Driver (BPS-05)	13	13	3,451,000		4,029,000
N006-M Naib Qasid (BPS-04)	35	35	4,980,000		5,866,000
S311-M Sanitary Worker (BPS-04)	5	5	722,000		832,000
D003-M Daftri (BPS-03)	6	6	778,000		1,302,000
C112-M Chowkidar (BPS-02)	2	2	446,000		515,000
D011-M Dak Runner (BPS-02)	1	1	140,000		162,000
F087-M Frash (BPS-02)	2	2	283,000		326,000
M019-M Mali (BPS-02)	2	2	283,000		326,000
C112-M Chowkidar (BPS-01)		240			52,272,000
N006-M Naib Qasid (BPS-01)		3115			678,447,000
A01152 Personal pay			1,000	220,000	400,000
A012 TOTAL ALLOWANCES			<u>32,641,000</u>	<u>1,432,269,000</u>	<u>1,303,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,329,000</u>	<u>1,431,120,000</u>	<u>1,303,218,000</u>
A01202 House Rent Allowance			6,328,000	300,244,000	322,256,000
A01203 Conveyance Allowance			4,908,000	207,341,000	223,108,000
A01207 Washing Allowance				80,000	
A01208 Dress Allowance				6,000	
A0120D Integrated Allowance			266,000	17,344,000	12,972,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				30,000	
A0120R Prison Allowance				31,000	
A01211 Hill Allowance				628,000	
A01216 Qualification Allowance				489,000	
A01217 Medical Allowance			3,004,000	302,772,000	321,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A0121L Legislative Allowance				10,000	
A0121N Personal Allowance			310,000	12,837,000	335,000
A01224 Entertainment Allowance			11,000	6,000	12,000
A0122M Adhoc Relief Allowance-2016			2,961,000	113,256,000	104,026,000
A0122N Special Conveyance Allowance to Disabled Employees				2,110,000	
A0122S Utility Allowance				43,000	
A0122Y Ad-hoc Relief Allowance 2017			3,585,000	154,322,000	104,726,000
A01236 Deputation Allowance			111,000	62,000	120,000
A01238 Charge Allowance				75,000	
A01239 Special Allowance				98,000	
A0123B Fixed Anti Corruption Allowance				103,000	
A0123E Executive Allowance			2,213,000	1,399,000	2,400,000
A0123F Civil Secretariat Allowance @50%				39,000	
A0123G Ad-hoc Relief Allowance-2018			3,939,000	154,237,000	105,126,000
A0123P Ad-hoc Relief A 2019			3,939,000	153,320,000	105,126,000
A01243 Special travelling allowance				75,000	
A01249 Utility Allowance to Ministers				51,000	
A01264 Technical Allowance			1,000	3,796,000	1,000,000
A01270 Others			<u>753,000</u>	<u>6,316,000</u>	<u>800,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			753,000	6,316,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>1,149,000</u>	<u>341,000</u>
A01273 Honoraria			<u>126,000</u>	<u>1,000,000</u>	<u>135,000</u>
000 Honoraria			126,000	1,000,000	135,000
A01274 Medical Charges			149,000	149,000	165,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			36,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>7,246,000</u>	<u>8,396,000</u>	<u>7,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>938,000</u>	<u>1,236,000</u>	<u>990,000</u>
A03201 Postage and Telegraph			134,000	300,000	140,000
A03202 Telephone and Trunk Call			804,000	936,000	850,000
A033 TOTAL UTILITIES			<u>956,000</u>	<u>1,118,000</u>	<u>1,041,000</u>
A03301 Gas			26,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A03302 Water			1,000		1,000
A03303 Electricity			<u>918,000</u>	<u>1,118,000</u>	<u>1,000,000</u>
001 Electricity			918,000	1,118,000	1,000,000
A03304 Hot and Cold Weather Charges			11,000		12,000
A034 TOTAL OCCUPANCY COSTS			<u>622,000</u>	<u>621,000</u>	<u>677,000</u>
A03402 Rent for Office Building			583,000	584,000	635,000
A03407 Rates and Taxes			39,000	37,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,342,000</u>	<u>3,889,000</u>	<u>3,562,000</u>
A03805 Travelling Allowance			498,000	529,000	550,000
A03806 Transportation of Goods			8,000		9,000
A03807 P.O.L Charges			2,833,000	3,360,000	3,000,000
A03808 Conveyance Charges			3,000		3,000
A039 TOTAL GENERAL			<u>1,388,000</u>	<u>1,532,000</u>	<u>1,480,000</u>
A03901 Stationery			506,000	606,000	550,000
A03902 Printing and Publication			<u>9,000</u>		<u>10,000</u>
001 Printing and Publications			9,000		10,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>44,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			47,000	44,000	50,000
A03906 Uniforms and Protective Clothing			31,000	44,000	32,000
A03907 Advertising & Publicity			<u>16,000</u>		<u>17,000</u>
001 Advertising & Publicity			16,000		17,000
A03915 Payments to Govt. Deptt. for Service Rendered			42,000		43,000
A03917 Law Charges			25,000		27,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		11,000
A03936 Foreign/Inland Training Course Fee			307,000	288,000	325,000
A03955 Computer Stationary			157,000	147,000	165,000
A03970 Others			<u>238,000</u>	<u>403,000</u>	<u>250,000</u>
001 Others			238,000	403,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,615,000</u>	<u>9,587,000</u>	<u>7,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A041 TOTAL PENSION			<u>6,615,000</u>	<u>9,587,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,615,000	9,587,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>7,070,052,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>7,070,052,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>5,000,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	5,000,000	7,500,000
A05270 To Others				<u>7,065,052,000</u>	
001 Others				7,065,052,000	
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>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>1,173,000</u>	<u>1,320,000</u>	<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>881,000</u>	<u>1,026,000</u>	<u>925,000</u>
A13001 Transport			881,000	1,026,000	925,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>199,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			212,000	199,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>95,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			80,000	95,000	85,000
Provincial Directorate (LG&CD)			118,781,000	10,106,755,000	3,113,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>592,949,000</u>	<u>847,980,000</u>	<u>741,145,000</u>
A011	TOTAL PAY	<u>2268</u>	<u>2268</u>	<u>394,779,000</u>	<u>489,240,000</u>	<u>486,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>314</u>	<u>493</u>	<u>88,242,000</u>	<u>201,353,000</u>	<u>178,000,000</u>
A01101	Total Basic Pay of Officers	<u>314</u>	<u>493</u>	<u>88,242,000</u>	<u>197,673,000</u>	<u>178,000,000</u>
D100-M	Director (BPS-19)	9	9	4,635,000		8,670,000
D051-M	Deputy Director (BPS-18)	36	36	14,507,000		27,307,000
E085-M	Executive Engineer (BPS-18)	9	9	3,627,000		6,829,000
A146-M	Assistant Director (BPS-17)	152	152	41,465,000		49,119,000
A179-M	Assistant Engineer (BPS-17)	45	45	11,898,000		14,542,000
D269-M	Divisional Accounts Officer (BPS-17)	9	9	2,357,000		2,866,000
S282-M	Superintendent (BPS-17)	9	9	2,380,000		2,908,000
A097-M	Assistant (BPS-16)	45	45	7,373,000		13,347,000
P376-M	Project Assistant (BPS-16)		179			52,412,000
A01102	Personal pay				2,902,000	
A01103	Special Pay				5,000	
A01105	Qualification Pay				130,000	
A01150	Others				<u>643,000</u>	
001	Pay of Officers (R.E.)				643,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1954</u>	<u>1775</u>	<u>306,537,000</u>	<u>287,887,000</u>	<u>308,000,000</u>
A01151	Total Basic Pay of Other Staff	<u>1954</u>	<u>1775</u>	<u>306,537,000</u>	<u>284,794,000</u>	<u>308,000,000</u>
S216-M	Stenographer (BPS-15)	45	45	11,798,000		13,426,000
S327-M	Statistical Assistant (BPS-15)	9	9	2,258,000		2,663,000
A334-M	Accountant (BPS-14)	36	36	8,431,000		11,635,000
D222-M	Draftsman (BPS-14)	45	45	8,461,000		6,278,000
S078-M	Senior Clerk (BPS-14)	72	72	17,118,000		21,878,000
S271-M	Sub-Engineer (BPS-14)	197	197	45,241,000		58,602,000
C233-M	Computer Operator (BPS-12)	188	188	25,511,000		27,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A011-M Accounts Clerk (BPS-11)	143	143	21,107,000		28,693,000
A340-M Assistant/Accountant (BPS-11)	9	9	1,684,000		2,288,000
J019-M Junior Clerk (BPS-11)	108	108	20,198,000		17,011,000
P376-M Project Assistant (BPS-11)	179		43,641,000		
T061-M Tracer (BPS-09)	36	36	5,427,000		7,377,000
D186-M Driver (BPS-04)	233	233	22,658,000		30,803,000
C112-M Chowkidar (BPS-01)	188	188	20,986,000		22,783,000
N006-M Naib Qasid (BPS-01)	278	278	31,032,000		34,118,000
S311-M Sanitary Worker (BPS-01)	188	188	20,986,000		23,073,000
A01152 Personal pay				274,000	
A01170 Others				<u>2,819,000</u>	
001 Pay of Other Staff (R.E.)				2,819,000	
A012 TOTAL ALLOWANCES			<u>198,170,000</u>	<u>358,740,000</u>	<u>255,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>194,731,000</u>	<u>346,739,000</u>	<u>251,645,000</u>
A01202 House Rent Allowance			20,798,000	39,247,000	22,500,000
A01203 Conveyance Allowance			27,878,000	43,255,000	30,500,000
A01207 Washing Allowance				39,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance			2,301,000	1,981,000	2,500,000
A0120Q Fixed Daily Allowance				270,000	
A01211 Hill Allowance				66,000	
A01212 Telecommunication allowance				56,000	
A01216 Qualification Allowance				310,000	
A01217 Medical Allowance			27,878,000	26,291,000	30,500,000
A0121C Additional Pay Allowance				57,000	
A0121D Rural Incentive Allowance				15,000	
A0121M Adhoc Relief Allowance - 2012				56,000	
A0121N Personal Allowance				22,309,000	
A0121Q Audit & Accounts Allowance				613,000	
A0121T Adhoc Relief Allowance 2013				66,000	
A01224 Entertainment Allowance				15,000	
A01226 Computer Allowance				76,000	
A0122C Adhoc Relief Allowance - 2015				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A0122M Adhoc Relief Allowance-2016			30,975,000	38,022,000	34,000,000
A0122N Special Conveyance Allowance to Disabled Employees				561,000	
A0122Y Ad-hoc Relief Allowance 2017			30,975,000	48,620,000	34,000,000
A01236 Deputation Allowance			24,000	154,000	145,000
A01239 Special Allowance				33,000	
A0123E Executive Allowance			6,372,000	4,265,000	7,000,000
A0123G Ad-hoc Relief Allowance-2018			30,095,000	48,255,000	33,000,000
A0123P Ad-hoc Relief A 2019				41,424,000	38,000,000
A01242 Consolidation Travelling Allowance				14,000	
A01243 Special travelling allowance				58,000	
A01264 Technical Allowance			11,063,000	18,571,000	12,500,000
A01270 Others			<u>6,372,000</u>	<u>11,998,000</u>	<u>7,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,372,000	11,998,000	7,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,439,000</u>	<u>12,001,000</u>	<u>3,500,000</u>
A01271 Overtime Allowance				1,000	
A01273 Honoraria				<u>10,000,000</u>	
000 Honoraria				10,000,000	
A01274 Medical Charges			3,439,000	2,000,000	3,500,000
A03 TOTAL OPERATING EXPENSES			<u>29,680,000</u>	<u>40,457,000</u>	<u>31,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,690,000</u>	<u>6,422,000</u>	<u>4,930,000</u>
A03201 Postage and Telegraph			785,000	922,000	830,000
A03202 Telephone and Trunk Call			3,905,000	5,500,000	4,100,000
A033 TOTAL UTILITIES			<u>7,540,000</u>	<u>9,460,000</u>	<u>8,140,000</u>
A03301 Gas			1,203,000	1,350,000	1,275,000
A03302 Water			562,000	630,000	595,000
A03303 Electricity			<u>5,614,000</u>	<u>7,300,000</u>	<u>6,100,000</u>
001 Electricity			5,614,000	7,300,000	6,100,000
A03304 Hot and Cold Weather Charges			161,000	180,000	170,000
A034 TOTAL OCCUPANCY COSTS			<u>4,240,000</u>	<u>4,984,000</u>	<u>4,635,000</u>
A03402 Rent for Office Building			3,828,000	4,500,000	4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A03407 Rates and Taxes			412,000	484,000	435,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,245,000</u>	<u>12,680,000</u>	<u>8,735,000</u>
A03805 Travelling Allowance			1,584,000	2,500,000	1,675,000
A03806 Transportation of Goods			154,000	180,000	160,000
A03807 P.O.L Charges			6,507,000	10,000,000	6,900,000
A039 TOTAL GENERAL			<u>4,965,000</u>	<u>6,911,000</u>	<u>5,209,000</u>
A03901 Stationery			3,100,000	4,406,000	3,250,000
A03902 Printing and Publication			<u>231,000</u>	<u>270,000</u>	<u>242,000</u>
001 Printing and Publications			231,000	270,000	242,000
A03905 Newspapers Periodicals and Books			<u>463,000</u>	<u>544,000</u>	<u>485,000</u>
001 News Papers, Periodicals & Books			463,000	544,000	485,000
A03906 Uniforms and Protective Clothing			391,000	459,000	410,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>137,000</u>	<u>154,000</u>
001 Advertising & Publicity			146,000	137,000	154,000
A03917 Law Charges			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>631,000</u>	<u>1,092,000</u>	<u>665,000</u>
001 Others			631,000	1,092,000	665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION			<u>21,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment Of L.P.R			21,000,000	50,000,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>18,750,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>18,750,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>18,750,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	18,750,000	20,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
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>4,338,000</u>	<u>5,003,000</u>	<u>4,565,000</u>
A130 TOTAL TRANSPORT			<u>2,360,000</u>	<u>2,722,000</u>	<u>2,500,000</u>
A13001 Transport			2,360,000	2,722,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,099,000</u>	<u>1,267,000</u>	<u>1,150,000</u>
A13101 Machinery and Equipment			1,099,000	1,267,000	1,150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>879,000</u>	<u>1,014,000</u>	<u>915,000</u>
A13201 Furniture and Fixture			879,000	1,014,000	915,000
District Establishment (LG&CD)			667,969,000	962,190,000	847,361,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>43,738,000</u>	<u>35,924,000</u>	<u>49,402,000</u>
A011 TOTAL PAY	75	75	<u>26,091,000</u>	<u>20,216,000</u>	<u>30,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>16,101,000</u>	<u>11,536,000</u>	<u>18,535,000</u>
A01101 Total Basic Pay of Officers	25	25	<u>16,066,000</u>	<u>10,967,000</u>	<u>18,500,000</u>
D110-M Director General (BPS-20)	1	1	1,212,000		1,821,000
D100-M Director (BPS-18)	6	6	4,741,000		5,484,000
E085-M Executive Engineer (BPS-18)	1	1	743,000		839,000
A146-M Assistant Director (BPS-17)	5	5	3,445,000		3,451,000
A097-M Assistant (BPS-16)	10	10	4,462,000		5,224,000
P037-M Personal Assistant (BPS-16)	1	1	701,000		792,000
S282-M Superintendent (BPS-16)	1	1	762,000		889,000
A01102 Personal pay			1,000	540,000	1,000
A01103 Special Pay				1,000	
A01105 Qualification Pay			34,000	28,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>9,990,000</u>	<u>8,680,000</u>	<u>11,490,000</u>
A01151 Total Basic Pay of Other Staff	50	50	<u>9,976,000</u>	<u>8,664,000</u>	<u>11,475,000</u>
A334-M Accountant (BPS-15)	1	1	440,000		513,000
S216-M Stenographer (BPS-15)	4	4	1,686,000		1,959,000
S078-M Senior Clerk (BPS-14)	5	5	1,403,000		1,641,000
J019-M Junior Clerk (BPS-11)	10	10	1,504,000		1,550,000
T061-M Tracer (BPS-10)	1	1	359,000		415,000
D003-M Daftri (BPS-04)	1	1	199,000		235,000
D186-M Driver (BPS-04)	9	9	1,556,000		1,800,000
C112-M Chowkidar (BPS-01)	4	4	550,000		635,000
N006-M Naib Qasid (BPS-01)	13	13	2,041,000		2,455,000
S311-M Sanitary Worker (BPS-01)	2	2	238,000		272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			14,000	16,000	15,000
A012 TOTAL ALLOWANCES			<u>17,647,000</u>	<u>15,708,000</u>	<u>19,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,157,000</u>	<u>15,708,000</u>	<u>18,840,000</u>
A01201 Senior Post Allowance			14,000	8,000	15,000
A01202 House Rent Allowance			2,183,000	1,804,000	2,400,000
A01203 Conveyance Allowance			2,417,000	1,641,000	2,650,000
A0120D Integrated Allowance			82,000	66,000	90,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				12,000	
A0120X Ad - hoc Allowance - 2010				83,000	
A01217 Medical Allowance			1,549,000	1,073,000	1,700,000
A0121A Adhoc Relief Allowance 2011				25,000	
A0121M Adhoc Relief Allowance - 2012				51,000	
A0121N Personal Allowance			1,000	9,000	9,000
A0121T Adhoc Relief Allowance 2013				15,000	
A0121Z Adhoc Relief Allowance - 2014				4,000	
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122M Adhoc Relief Allowance-2016			2,158,000	1,463,000	2,400,000
A0122S Utility Allowance				14,000	
A0122Y Ad-hoc Relief Allowance 2017			2,627,000	1,997,000	2,875,000
A01236 Deputation Allowance			536,000		536,000
A0123E Executive Allowance			1,770,000	3,773,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			2,045,000	1,997,000	2,150,000
A0123P Ad-hoc Relief A 2019			1,461,000	1,667,000	1,600,000
A01270 Others			<u>308,000</u>		<u>308,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			308,000		308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>		<u>537,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			488,000		535,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,145,000</u>	<u>7,431,000</u>	<u>8,628,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A032 TOTAL COMMUNICATIONS			<u>624,000</u>	<u>448,000</u>	<u>643,000</u>
A03201 Postage and Telegraph			42,000	39,000	43,000
A03202 Telephone and Trunk Call			582,000	409,000	600,000
A033 TOTAL UTILITIES			<u>1,132,000</u>	<u>513,000</u>	<u>1,228,000</u>
A03301 Gas			84,000	79,000	89,000
A03302 Water			44,000	31,000	47,000
A03303 Electricity			<u>963,000</u>	<u>403,000</u>	<u>1,050,000</u>
001 Electricity			963,000	403,000	1,050,000
A03304 Hot and Cold Weather Charges			41,000		42,000
A034 TOTAL OCCUPANCY COSTS			<u>3,672,000</u>	<u>3,611,000</u>	<u>3,891,000</u>
A03402 Rent for Office Building			3,633,000	3,600,000	3,850,000
A03407 Rates and Taxes			39,000	11,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,596,000</u>	<u>1,976,000</u>	<u>1,693,000</u>
A03805 Travelling Allowance			363,000	416,000	385,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			1,225,000	1,560,000	1,300,000
A039 TOTAL GENERAL			<u>1,121,000</u>	<u>883,000</u>	<u>1,173,000</u>
A03901 Stationery			429,000	402,000	452,000
A03902 Printing and Publication			<u>215,000</u>	<u>100,000</u>	<u>220,000</u>
001 Printing and Publications			215,000	100,000	220,000
A03905 Newspapers Periodicals and Books			<u>62,000</u>	<u>36,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			62,000	36,000	65,000
A03906 Uniforms and Protective Clothing			35,000	33,000	37,000
A03907 Advertising & Publicity			<u>39,000</u>		<u>41,000</u>
001 Advertising & Publicity			39,000		41,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03970 Others			<u>333,000</u>	<u>312,000</u>	<u>350,000</u>
001 Others			333,000	312,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>882,000</u>	<u>720,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>882,000</u>	<u>720,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			672,000	720,000	1,200,000
A04170 Others			210,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,205,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,205,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,205,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,205,000	2,200,000	2,800,000
A06 TOTAL TRANSFERS			<u>11,000</u>		<u>12,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>		<u>12,000</u>
A06301 Entertainments & Gifts			<u>11,000</u>		<u>12,000</u>
001 Entertainment & Gifts			11,000		12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,233,000</u>	<u>1,119,000</u>	<u>1,296,000</u>
A130 TOTAL TRANSPORT			<u>879,000</u>	<u>824,000</u>	<u>925,000</u>
A13001 Transport			879,000	824,000	925,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>200,000</u>	<u>265,000</u>
A13101 Machinery and Equipment			252,000	200,000	265,000
A132 TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>95,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			101,000	95,000	105,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13703 I.T. Equipment			1,000		1,000
Directorate of Katchi Abadis			56,214,000	47,394,000	63,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>195,804,000</u>	<u>199,561,000</u>	<u>220,726,000</u>
A011 TOTAL PAY	<u>392</u>	<u>391</u>	<u>80,584,000</u>	<u>80,559,000</u>	<u>92,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>109</u>	<u>109</u>	<u>42,936,000</u>	<u>42,896,000</u>	<u>49,715,000</u>
A01101 Total Basic Pay of Officers	<u>109</u>	<u>109</u>	<u>42,741,000</u>	<u>42,741,000</u>	<u>49,500,000</u>
D110-M Director General (Special)	1	1	5,659,000		6,186,000
D100-M Director (BPS-19)	3	3	3,512,000		3,838,000
D243-M Director Marketing (BPS-19)	1	1	648,000		779,000
D051-F Deputy Director (BPS-18)	1	1	425,000		531,000
D051-M Deputy Director (BPS-18)	15	15	6,586,000		7,632,000
D054-M Deputy Director (BPS-18) (Architecture)	1	1	425,000		531,000
D062-M Deputy Director Design (BPS-18)	1	1	425,000		464,000
S444-M Special Judicial Magistrate (BPS-18)	1	1	425,000		464,000
S596-F Social Mobilization Officer (BPS-18)	1	1	425,000		531,000
A146-M Assistant Director (BPS-17)	38	38	13,171,000		15,618,000
M237-M Mechanical Engineer (BPS-17)	1	1	338,000		422,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1	1	338,000		422,000
S307-M Surveyor (BPS-17)	2	2	674,000		843,000
C077-M Chief Draftsman (BPS-16)	1	1	211,000		265,000
C220-M Curator (BPS-16)	2	2	421,000		459,000
G076-M Graphic Designer (BPS-16)	3	3	632,000		795,000
M042-M Marketing Officer (BPS-16)	2	2	485,000		566,000
O048-M Overseer(Sub-Engineer) (BPS-16)	6	6	1,455,000		1,590,000
O070-M Office Assistant (BPS-16)	10	10	2,425,000		2,827,000
P037-M Personal Assistant (BPS-16)	8	8	1,682,000		2,120,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	632,000		690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
T226-M Tourism Officer (BPS-16)	4	4	970,000		1,131,000
W058-M Work Superintendent Grade-1 (BPS-16)	2	2	485,000		566,000
W093-M Web Master (BPS-16)	1	1	292,000		230,000
A01102 Personal pay			195,000	155,000	215,000
A011-2 TOTAL PAY OF OTHER STAFF	283	282	37,648,000	37,663,000	42,747,000
A01151 Total Basic Pay of Other Staff	283	282	37,594,000	37,594,000	42,686,000
A460-M Auto CAD Operator (BPS-14)	2	2	387,000		465,000
C040-M Cashier (BPS-14)	1	1	169,000		218,000
C196-M Coordinator (BPS-14)	2	2	337,000		408,000
D222-M Draftsman (BPS-14)	4	4	774,000		874,000
L066-M Librarian (BPS-14)	1	1	193,000		232,000
O028-M Operator (BPS-14)	2	1	169,000		218,000
P052-M Photographer (BPS-14)	3	3	506,000		627,000
P184-M Public Relation Officer (BPS-14)	1	1	169,000		218,000
S262-M Sub Engineer (BPS-14)	5	5	1,029,000		1,233,000
C174-M Computer Operator (BPS-12)	13	13	2,186,000		2,615,000
F026-M Field Assistant (BPS-11)	9	9	1,419,000		1,698,000
S250-M Store Keeper (BPS-11)	5	5	738,000		885,000
A055-M Ahlmad (Civil) (BPS-09)	1	1	130,000		164,000
D186-M Driver (BPS-09)	16	16	2,305,000		2,736,000
F073-M Foreman Grade-I (BPS-09)	2	2	291,000		345,000
P027-M Patwari (BPS-09)	2	2	337,000		328,000
R024-M Record Keeper (BPS-09)	1	1	146,000		173,000
S292-M Supervisor (BPS-09)	11	11	1,595,000		1,900,000
S059-M Security Guard (BPS-08)	35	35	4,874,000		5,788,000
T036-M Telephone Operator (BPS-08)	1	1	139,000		165,000
E034-M Electrician (BPS-07)	4	4	534,000		632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
G061-M Guide (BPS-07)	13	13	1,735,000		2,055,000
M065-M Mechanic (BPS-07)	1	1	121,000		151,000
P095-M Plumber (BPS-07)	4	4	534,000		632,000
S292-M Supervisor (BPS-07)	1	1	121,000		151,000
C188-M Constable (BPS-05)	4	4	448,000		506,000
D011-M Dak Runner (BPS-05)	3	3	337,000		416,000
D186-M Driver (BPS-04)	15	15	1,899,000		1,988,000
M019-M Mali (BPS-03)	45	45	5,448,000		5,523,000
N006-M Naib Qasid (BPS-02)	21	21	2,414,000		2,561,000
G005-M Gangman (BPS-01)	10	10	1,111,000		1,290,000
S325-M Sweeper/Sanitary Worker (BPS-01)	45	45	4,999,000		5,491,000
A01153 Special Pay			54,000	69,000	61,000
A012 TOTAL ALLOWANCES			<u>115,220,000</u>	<u>119,002,000</u>	<u>128,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,121,000</u>	<u>72,898,000</u>	<u>78,640,000</u>
A01201 Senior Post Allowance			27,000	18,000	30,000
A01202 House Rent Allowance			9,758,000	12,258,000	10,500,000
A01203 Conveyance Allowance			9,758,000	9,758,000	10,750,000
A01207 Washing Allowance			112,000	48,000	126,000
A0120D Integrated Allowance			483,000	548,000	545,000
A01217 Medical Allowance			6,711,000	6,711,000	7,583,000
A01224 Entertainment Allowance			11,000	12,000	12,000
A01226 Computer Allowance			208,000		234,000
A0122M Adhoc Relief Allowance-2016			6,330,000	6,330,000	7,152,000
A0122Y Ad-hoc Relief Allowance 2017			7,482,000	7,482,000	8,200,000
A01236 Deputation Allowance			153,000	53,000	145,000
A01239 Special Allowance			789,000	972,000	875,000
A0123G Ad-hoc Relief Allowance-2018			3,084,000	3,084,000	3,400,000
A0123P Ad-hoc Relief A 2019			1,943,000	2,319,000	2,313,000
A01241 Utility allowance for electricity			259,000	292,000	292,000
A01270 Others			<u>23,013,000</u>	<u>23,013,000</u>	<u>26,483,000</u>
001 Others			1,328,000	1,328,000	2,000,000
027 Personal Allowance			11,111,000	11,111,000	13,233,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,574,000	10,574,000	11,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,099,000</u>	<u>46,104,000</u>	<u>49,624,000</u>
A01271 Overtime Allowance			23,000	28,000	24,000
A01273 Honoraria			<u>6,970,000</u>	<u>5,970,000</u>	<u>7,500,000</u>
000 Honoraria			6,970,000	5,970,000	7,500,000
A01274 Medical Charges			5,576,000	7,576,000	6,100,000
A01277 Contingent Paid Staff			32,530,000	32,530,000	36,000,000
A03 TOTAL OPERATING EXPENSES			<u>75,351,000</u>	<u>92,895,000</u>	<u>79,572,000</u>
A031 TOTAL FEES			<u>3,368,000</u>	<u>2,368,000</u>	<u>3,550,000</u>
A03102 Legal fees			3,368,000	2,368,000	3,550,000
A032 TOTAL COMMUNICATIONS			<u>4,348,000</u>	<u>4,348,000</u>	<u>4,540,000</u>
A03201 Postage and Telegraph			37,000	37,000	35,000
A03202 Telephone and Trunk Call			4,211,000	4,211,000	4,400,000
A03205 Courier and Pilot Service			100,000	100,000	105,000
A033 TOTAL UTILITIES			<u>9,224,000</u>	<u>7,224,000</u>	<u>10,022,000</u>
A03301 Gas			121,000	121,000	127,000
A03302 Water			282,000	282,000	295,000
A03303 Electricity			<u>8,821,000</u>	<u>6,821,000</u>	<u>9,600,000</u>
001 Electricity			8,821,000	6,821,000	9,600,000
A034 TOTAL OCCUPANCY COSTS			<u>16,479,000</u>	<u>25,379,000</u>	<u>17,500,000</u>
A03402 Rent for Office Building			16,125,000	25,125,000	17,125,000
A03407 Rates and Taxes			354,000	254,000	375,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,968,000</u>	<u>17,354,000</u>	<u>8,635,000</u>
A03801 Training - domestic			210,000	13,000	225,000
A03805 Travelling Allowance			85,000	185,000	100,000
A03806 Transportation of Goods			18,000	1,000	10,000
A03807 P.O.L Charges			7,655,000	17,155,000	8,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A039 TOTAL GENERAL			<u>33,964,000</u>	<u>36,222,000</u>	<u>35,325,000</u>
A03901 Stationery			1,149,000	1,349,000	1,215,000
A03902 Printing and Publication			<u>4,211,000</u>	<u>4,211,000</u>	<u>4,400,000</u>
001 Printing and Publications			4,211,000	4,211,000	4,400,000
A03903 Conference/Seminars/Workshops/ Symposia			4,593,000	4,331,000	4,800,000
A03905 Newspapers Periodicals and Books			<u>116,000</u>	<u>166,000</u>	<u>125,000</u>
001 News Papers, Periodicals & Books			116,000	166,000	125,000
A03906 Uniforms and Protective Clothing			1,915,000	1,331,000	2,000,000
A03907 Advertising & Publicity			<u>1,531,000</u>	<u>1,434,000</u>	<u>1,600,000</u>
001 Advertising & Publicity			1,531,000	1,434,000	1,600,000
A03917 Law Charges			162,000	112,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,655,000	7,198,000	8,000,000
A03919 Payments to Others for Service Rendered			6,124,000	5,882,000	6,400,000
A03942 Cost of Other Stores			<u>766,000</u>	<u>766,000</u>	<u>785,000</u>
001 Cost of Other Stores			766,000	766,000	785,000
A03955 Computer Stationary			1,149,000	1,349,000	1,200,000
A03970 Others			<u>4,593,000</u>	<u>8,093,000</u>	<u>4,700,000</u>
001 Others			4,593,000	8,093,000	4,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,680,000</u>	<u>1,050,000</u>	<u>1,750,000</u>
A041 TOTAL PENSION			<u>1,680,000</u>	<u>1,050,000</u>	<u>1,750,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,680,000	1,050,000	1,750,000
A06 TOTAL TRANSFERS			<u>2,363,000</u>	<u>2,363,000</u>	<u>2,475,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,363,000</u>	<u>2,363,000</u>	<u>2,475,000</u>
A06301 Entertainments & Gifts			<u>2,363,000</u>	<u>2,363,000</u>	<u>2,475,000</u>
001 Entertainment & Gifts			2,363,000	2,363,000	2,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A09 TOTAL PHYSICAL ASSETS			<u>3,823,000</u>	<u>4,322,000</u>	<u>4,001,000</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>1,911,000</u>	<u>1,911,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			1,911,000	1,911,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,911,000</u>	<u>2,411,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture			1,911,000	2,411,000	2,000,000
A12 TOTAL CIVIL WORKS			<u>71,349,000</u>	<u>74,879,000</u>	<u>75,001,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>71,349,000</u>	<u>74,879,000</u>	<u>75,001,000</u>
A12403 Other buildings			1,000		1,000
A12405 Electrification Plumbing And Other Infrastructural			71,348,000	74,879,000	75,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,274,000</u>	<u>6,574,000</u>	<u>5,550,000</u>
A130 TOTAL TRANSPORT			<u>3,516,000</u>	<u>4,216,000</u>	<u>3,700,000</u>
A13001 Transport			3,516,000	4,216,000	3,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>879,000</u>	<u>1,479,000</u>	<u>925,000</u>
A13101 Machinery and Equipment			879,000	1,479,000	925,000
A132 TOTAL FURNITURE AND FIXTURE			<u>879,000</u>	<u>879,000</u>	<u>925,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A13201 Furniture and Fixture			879,000	879,000	925,000
Walled City of Lahore Authority			355,644,000	381,644,000	389,075,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,154,000</u>	<u>11,154,000</u>
A011 TOTAL PAY		7		<u>2,725,000</u>	<u>2,725,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>1,742,000</u>	<u>1,742,000</u>
A01101 Total Basic Pay of Officers		2		<u>1,742,000</u>	<u>1,742,000</u>
D110-M Director General (BPS-20)		1			1,139,000
A099-M Assistant Accounts Officer (BPS-17)		1			603,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>983,000</u>	<u>983,000</u>
A01151 Total Basic Pay of Other Staff		5		<u>983,000</u>	<u>983,000</u>
J221-M Junior Computer Operator (BPS-12)		1			312,000
D186-M Driver (BPS-04)		1			185,000
D089-M Despatch Rider (BPS-01)		1			185,000
N006-M Naib Qasid (BPS-01)		2			301,000
A012 TOTAL ALLOWANCES				<u>8,429,000</u>	<u>8,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,678,000</u>	<u>6,678,000</u>
A01202 House Rent Allowance				351,000	351,000
A01203 Conveyance Allowance				223,000	223,000
A01207 Washing Allowance				100,000	100,000
A01208 Dress Allowance				100,000	100,000
A0120D Integrated Allowance				20,000	20,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				249,000	249,000
A01216 Qualification Allowance				250,000	250,000
A01217 Medical Allowance				1,953,000	1,953,000
A0121N Personal Allowance				250,000	250,000
A01224 Entertainment Allowance				28,000	28,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance-2016				222,000	222,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
A0122N Special Conveyance Allowance to Disabled Employees				3,000	3,000
A0122R Administrative Allowance				154,000	154,000
A0122S Utility Allowance				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				272,000	272,000
A01236 Deputation Allowance				92,000	90,000
A01238 Charge Allowance				231,000	231,000
A0123E Executive Allowance				1,710,000	1,710,000
A0123F Civil Secretariat Allowance @50%				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				272,000	272,000
A0123P Ad-hoc Relief A 2019				185,000	185,000
A0124A South Punjab Secretariate Allowance					1,000
A0124B South Punjab Re-Allocation Allowance					1,000
A01270 Others				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
1 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,751,000</u>	<u>1,751,000</u>
A01271 Overtime Allowance				200,000	200,000
A01272 Night duty allowance				1,000	1,000
A01273 Honoraria				<u>500,000</u>	<u>500,000</u>
000 Honoraria					500,000
A01274 Medical Charges				500,000	500,000
A01277 Contingent Paid Staff				250,000	250,000
A01278 Leave Salary				200,000	200,000
A01299 Others				<u>100,000</u>	<u>100,000</u>
001 Others					100,000
A03 TOTAL OPERATING EXPENSES				<u>11,107,000</u>	<u>11,107,000</u>
A032 TOTAL COMMUNICATIONS				<u>800,000</u>	<u>800,000</u>
A03201 Postage and Telegraph				250,000	250,000
A03202 Telephone and Trunk Call				250,000	250,000
A03204 Electronic Communication				100,000	100,000
A03205 Courier and Pilot Service				200,000	200,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
A033 TOTAL UTILITIES				<u>13,000</u>	<u>13,000</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
A03304 Hot and Cold Weather Charges				10,000	10,000
A034 TOTAL OCCUPANCY COSTS				<u>251,000</u>	<u>251,000</u>
A03402 Rent for Office Building				1,000	1,000
A03407 Rates and Taxes				250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,101,000</u>	<u>6,101,000</u>
A03805 Travelling Allowance				<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods				1,000	1,000
A03807 P.O.L Charges				5,000,000	5,000,000
A03808 Conveyance Charges				100,000	100,000
A039 TOTAL GENERAL				<u>3,942,000</u>	<u>3,942,000</u>
A03901 Stationery				100,000	100,000
A03902 Printing and Publication				<u>250,000</u>	<u>250,000</u>
001 Printing and Publications					250,000
A03903 Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>500,000</u>	<u>500,000</u>
001 Advertising & Publicity					500,000
A03917 Law Charges				190,000	190,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919 Payments to Others for Service Rendered				<u>1,798,000</u>	<u>1,798,000</u>
001 Payments to Others for Service Rendered					1,798,000
A03936 Foreign/Inland Training Course Fee				<u>1,000</u>	<u>1,000</u>
001 Foreign Training					1,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
A03942 Cost of Other Stores				<u>500,000</u>	<u>500,000</u>
001 Cost of Other Stores					500,000
A03955 Computer Stationary				500,000	500,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others					100,000
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>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
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>7,002,000</u>	<u>7,002,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>1,000,000</u>
A09201 Hardware				500,000	500,000
A09203 I.T. Equipment				500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,000,000</u>	<u>6,000,000</u>
A09501 Transport				<u>6,000,000</u>	<u>6,000,000</u>
001 Transport					6,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
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>3,103,000</u>	<u>3,103,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings					2,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,100,000</u>	<u>1,100,000</u>
A13701 Hardware				500,000	500,000
A13702 Software				100,000	100,000
A13703 I.T. Equipment				500,000	500,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
Directorate General LG&CD Dept. South Pb				32,568,000	32,568,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>41,671,000</u>	<u>36,310,000</u>	<u>44,148,000</u>
A011	TOTAL PAY	73	72	<u>25,155,000</u>	<u>21,045,000</u>	<u>25,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	25	<u>15,368,000</u>	<u>13,045,000</u>	<u>15,840,000</u>
A01101	Total Basic Pay of Officers	26	25	<u>15,102,000</u>	<u>13,002,000</u>	<u>15,573,000</u>
A035-M	Administrator (BPS-19)	1	1	1,239,000		1,061,000
D044-M	Deputy Administrator (BPS-19)		1			1,061,000
D044-M	Deputy Administrator (BPS-18)	3	1	1,770,000		1,060,000
A012-M	Accounts Officer (BPS-17)	2	2	1,416,000		1,595,000
A260-F	Assistant Secretary (BPS-17)	1		539,000		
A260-M	Assistant Secretary (BPS-17)		1			629,000
A316-M	Audit Officer (BPS-17)	1	1	539,000		629,000
C176-M	Computer Programmer (BPS-17)	1	1	533,000		629,000
D274-F	District Zakat Officer (BPS-17)	1		533,000		
D274-M	District Zakat Officer (BPS-17)		1			959,000
P139-M	Private Secretary (BPS-17)	2	2	1,239,000		1,258,000
P186-M	Publication Officer (BPS-17)	1	1	841,000		878,000
S282-M	Superintendent (BPS-17)	2	2	1,239,000		1,216,000
A097-M	Assistant (BPS-16)	3	3	1,195,000		1,333,000
P037-M	Personal Assistant (BPS-16)	2	2	744,000		1,089,000
S116-M	Senior Stenographer (BPS-16)	6	6	3,275,000		2,176,000
A01102	Personal pay			177,000		177,000
A01105	Qualification Pay			89,000	43,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>9,787,000</u>	<u>8,000,000</u>	<u>10,139,000</u>
A01151	Total Basic Pay of Other Staff	47	47	<u>9,742,000</u>	<u>8,000,000</u>	<u>10,094,000</u>
A317-M	Auditor (BPS-15)	3	3	864,000		1,215,000
A334-M	Accountant (BPS-15)	3	3	885,000		848,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	527,000		463,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,582,000		1,380,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	6	6	1,909,000		1,567,000
C230-M	Care Taker	(BPS-11)	1	1	402,000		259,000
J019-F	Junior Clerk	(BPS-11)	2	1	316,000		157,000
J019-M	Junior Clerk	(BPS-11)	1	2	158,000		314,000
D089-M	Despatch Rider	(BPS-04)	1	1	122,000		127,000
D186-M	Driver	(BPS-04)	4	4	543,000		670,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	143,000		188,000
A586-M	Ardely	(BPS-02)	1	1	109,000		158,000
C112-M	Chowkidar	(BPS-01)	3	3	619,000		677,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,121,000		1,606,000
S311-M	Sanitary Worker	(BPS-01)	3	3	442,000		465,000
A01152	Personal pay				45,000		45,000
A012	TOTAL ALLOWANCES				<u>16,516,000</u>	<u>15,265,000</u>	<u>18,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,634,000</u>	<u>13,710,000</u>	<u>16,169,000</u>
A01202	House Rent Allowance				1,801,000	2,500,000	2,500,000
A01203	Conveyance Allowance				1,947,000	1,947,000	2,200,000
A0120D	Integrated Allowance				82,000	70,000	89,000
A01217	Medical Allowance				1,346,000	1,150,000	1,474,000
A0121N	Personal Allowance				177,000	340,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				73,000	90,000	82,000
A0122M	Adhoc Relief Allowance-2016				1,461,000	1,500,000	1,715,000
A0122N	Special Conveyance Allowance to Disabled Employees				22,000	74,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,451,000	2,050,000	2,665,000
A01238	Charge Allowance				266,000	66,000	275,000
A01239	Special Allowance				54,000	60,000	69,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A0123G Ad-hoc Relief Allowance-2018			2,451,000	2,050,000	2,665,000
A0123P Ad-hoc Relief A 2019			1,947,000	1,700,000	2,092,000
A01270 Others			<u>550,000</u>	<u>107,000</u>	<u>265,000</u>
027 Personal Allowance			443,000		120,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,000	107,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,882,000</u>	<u>1,555,000</u>	<u>2,000,000</u>
A01273 Honoraria			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,600,000</u>
000 Honoraria			1,505,000	1,505,000	1,600,000
A01274 Medical Charges			377,000	50,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>11,852,000</u>	<u>9,135,000</u>	<u>12,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>486,000</u>	<u>820,000</u>	<u>510,000</u>
A03201 Postage and Telegraph			81,000	295,000	85,000
A03202 Telephone and Trunk Call			405,000	525,000	425,000
A033 TOTAL UTILITIES			<u>889,000</u>	<u>1,441,000</u>	<u>983,000</u>
A03301 Gas			9,000	109,000	10,000
A03302 Water			49,000	47,000	51,000
A03303 Electricity			<u>810,000</u>	<u>1,265,000</u>	<u>900,000</u>
001 Electricity			810,000	1,265,000	900,000
A03304 Hot and Cold Weather Charges			21,000	20,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>7,193,000</u>	<u>2,869,000</u>	<u>7,584,000</u>
A03402 Rent for Office Building			6,536,000	2,100,000	6,900,000
A03403 Rent for Residential Building			648,000	760,000	675,000
A03407 Rates and Taxes			9,000	9,000	9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03703 Govt. Departments			1,000	1,000	1,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,349,000</u>	<u>2,203,000</u>	<u>2,550,000</u>
A03805 Travelling Allowance			810,000	560,000	865,000
A03807 P.O.L Charges			1,458,000	1,567,000	1,600,000
A03825 Travelling allowance			81,000	76,000	85,000
A039 TOTAL GENERAL			<u>934,000</u>	<u>1,801,000</u>	<u>962,000</u>
A03901 Stationery			324,000	514,000	340,000
A03902 Printing and Publication			<u>21,000</u>	<u>60,000</u>	<u>22,000</u>
001 Printing and Publications			21,000	60,000	22,000
A03905 Newspapers Periodicals and Books			<u>41,000</u>	<u>48,000</u>	<u>43,000</u>
001 News Papers, Periodicals & Books			41,000	48,000	43,000
A03906 Uniforms and Protective Clothing			21,000	45,000	22,000
A03907 Advertising & Publicity			<u>243,000</u>	<u>728,000</u>	<u>250,000</u>
001 Advertising & Publicity			243,000	728,000	250,000
A03970 Others			<u>284,000</u>	<u>406,000</u>	<u>285,000</u>
001 Others			284,000	406,000	285,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>788,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>788,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	788,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		10,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>331,000</u>	<u>315,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>331,000</u>	<u>315,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A06301 Entertainments & Gifts			<u>300,000</u>	<u>331,000</u>	<u>315,000</u>
001 Entertainment & Gifts			300,000	331,000	315,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>203,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	101,000	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>884,000</u>	<u>1,619,000</u>	<u>925,000</u>
A130 TOTAL TRANSPORT			<u>465,000</u>	<u>971,000</u>	<u>490,000</u>
A13001 Transport			465,000	971,000	490,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>279,000</u>	<u>432,000</u>	<u>290,000</u>
A13101 Machinery and Equipment			279,000	432,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>216,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			140,000	216,000	145,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION				
LQ4299	Headquarters Establishment (Zakat & Ushar)				
			59,710,000	48,386,000	69,481,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>164,875,000</u>	<u>144,448,000</u>	<u>184,734,000</u>
A011 TOTAL PAY	363	365	<u>100,519,000</u>	<u>85,467,000</u>	<u>113,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	60	61	<u>38,406,000</u>	<u>31,608,000</u>	<u>43,127,000</u>
A01101 Total Basic Pay of Officers	60	61	<u>37,564,000</u>	<u>31,253,000</u>	<u>41,562,000</u>
D044-M Deputy Administrator (BPS-19)		2			2,379,000
D044-M Deputy Administrator (BPS-18)	9	7	8,123,000		6,898,000
D274-F District Zakat Officer (BPS-17)	2	4	1,264,000		2,760,000
D274-M District Zakat Officer (BPS-17)	35	33	22,112,000		22,698,000
A097-M Assistant (BPS-16)	9	9	3,410,000		3,417,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			380,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	2,655,000		3,030,000
A01102 Personal pay			488,000	175,000	565,000
A01105 Qualification Pay			354,000	180,000	1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	303	304	<u>62,113,000</u>	<u>53,859,000</u>	<u>70,663,000</u>
A01151 Total Basic Pay of Other Staff	303	304	<u>61,936,000</u>	<u>53,779,000</u>	<u>70,463,000</u>
A334-F Accountant (BPS-15)	3	3	1,102,000		1,281,000
A334-M Accountant (BPS-15)	34	34	12,502,000		14,510,000
S078-M Senior Clerk (BPS-14)	9	9	3,219,000		3,763,000
S218-F Stenographer-Cum-Computer Operator (BPS-14)	1	1	281,000		308,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	36	36	10,094,000		11,086,000
J019-F Junior Clerk (BPS-11)	1	1	224,000		244,000
J019-M Junior Clerk (BPS-11)	45	45	9,917,000		10,960,000
D186-M Driver (BPS-04)	46	46	7,921,000		8,835,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			192,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300	District Establishment (Zakat & Ushar)					
C112-M	Chowkidar (BPS-01)	46	46	5,490,000		6,381,000
N006-M	Naib Qasid (BPS-01)	46	46	7,247,000		8,384,000
S311-F	Sanitary Worker (BPS-01)		5			619,000
S311-M	Sanitary Worker (BPS-01)	36	31	3,939,000		3,900,000
A01152	Personal pay			177,000	80,000	200,000
A012	TOTAL ALLOWANCES			<u>64,356,000</u>	<u>58,981,000</u>	<u>70,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,913,000</u>	<u>58,844,000</u>	<u>70,484,000</u>
A01202	House Rent Allowance			9,844,000	8,904,000	10,907,000
A01203	Conveyance Allowance			10,957,000	9,299,000	12,189,000
A0120D	Integrated Allowance			881,000	613,000	922,000
A01217	Medical Allowance			6,825,000	5,813,000	7,280,000
A01226	Computer Allowance			133,000	70,000	150,000
A0122M	Adhoc Relief Allowance-2016			6,409,000	6,036,000	6,910,000
A0122N	Special Conveyance Allowance to Disabled Employees			222,000	235,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017			8,462,000	8,682,000	9,315,000
A01238	Charge Allowance			443,000	405,000	485,000
A01239	Special Allowance			222,000	120,000	264,000
A0123G	Ad-hoc Relief Allowance-2018			8,462,000	8,649,000	9,786,000
A0123P	Ad-hoc Relief A 2019			7,799,000	7,071,000	8,115,000
A01270	Others			<u>3,254,000</u>	<u>2,947,000</u>	<u>3,900,000</u>
027	Personal Allowance			797,000	1,373,000	1,300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,457,000	1,574,000	2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>443,000</u>	<u>137,000</u>	<u>460,000</u>
A01273	Honoraria			<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
000	Honoraria			89,000	89,000	100,000
A01274	Medical Charges			354,000	48,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>31,893,000</u>	<u>53,303,000</u>	<u>34,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,349,000</u>	<u>3,321,000</u>	<u>2,450,000</u>
A03201	Postage and Telegraph			486,000	499,000	500,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A03202 Telephone and Trunk Call			1,863,000	2,822,000	1,950,000
A033 TOTAL UTILITIES			<u>3,686,000</u>	<u>4,543,000</u>	<u>3,962,000</u>
A03301 Gas			41,000	212,000	42,000
A03302 Water			81,000	153,000	85,000
A03303 Electricity			<u>3,240,000</u>	<u>3,774,000</u>	<u>3,500,000</u>
001 Electricity			3,240,000	3,774,000	3,500,000
A03304 Hot and Cold Weather Charges			324,000	404,000	335,000
A034 TOTAL OCCUPANCY COSTS			<u>13,973,000</u>	<u>24,953,000</u>	<u>15,043,000</u>
A03402 Rent for Office Building			13,932,000	24,918,000	15,000,000
A03407 Rates and Taxes			41,000	35,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,361,000</u>	<u>14,365,000</u>	<u>9,069,000</u>
A03805 Travelling Allowance			1,458,000	4,667,000	1,550,000
A03806 Transportation of Goods			9,000	73,000	9,000
A03807 P.O.L Charges			6,885,000	9,529,000	7,500,000
A03809 CNG Charges (Govt)			9,000	96,000	10,000
A039 TOTAL GENERAL			<u>3,524,000</u>	<u>6,121,000</u>	<u>3,685,000</u>
A03901 Stationery			1,134,000	2,213,000	1,200,000
A03902 Printing and Publication			<u>972,000</u>	<u>1,811,000</u>	<u>1,000,000</u>
001 Printing and Publications			972,000	1,811,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>162,000</u>	<u>317,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			162,000	317,000	170,000
A03906 Uniforms and Protective Clothing			122,000	217,000	130,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>76,000</u>	<u>85,000</u>
001 Advertising & Publicity			81,000	76,000	85,000
A03970 Others			<u>1,053,000</u>	<u>1,487,000</u>	<u>1,100,000</u>
001 Others			1,053,000	1,487,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>4,446,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>4,446,000</u>	<u>7,000,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A04114 Superannuation Encashment Of L.P.R			5,500,000	4,446,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>4,100,000</u>	<u>9,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>4,100,000</u>	<u>9,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>4,100,000</u>	<u>9,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	4,100,000	9,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>204,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>204,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>204,000</u>	<u>500,000</u>
001 Entertainment & Gifts			100,000	204,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,326,000</u>	<u>8,502,000</u>	<u>3,490,000</u>
A130 TOTAL TRANSPORT			<u>1,953,000</u>	<u>5,659,000</u>	<u>2,050,000</u>
A13001 Transport			1,953,000	5,659,000	2,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>791,000</u>	<u>1,335,000</u>	<u>825,000</u>
A13101 Machinery and Equipment			791,000	1,335,000	825,000
A132 TOTAL FURNITURE AND FIXTURE			<u>582,000</u>	<u>1,508,000</u>	<u>615,000</u>
A13201 Furniture and Fixture			582,000	1,508,000	615,000
District Establishment (Zakat & Ushar)			211,694,000	215,003,000	238,933,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>30,089,000</u>	<u>16,693,000</u>	<u>34,225,000</u>
A011	TOTAL PAY	65	65	<u>21,283,000</u>	<u>9,400,000</u>	<u>24,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	15	<u>11,531,000</u>	<u>3,790,000</u>	<u>13,834,000</u>
A01101	Total Basic Pay of Officers	14	15	<u>11,531,000</u>	<u>3,790,000</u>	<u>13,834,000</u>
D100-M	Director (BPS-19)	1	1	1,367,000		1,571,000
D051-M	Deputy Director (BPS-18)	2	2	2,264,000		2,601,000
A146-M	Assistant Director (BPS-17)	10	10	7,429,000		8,536,000
H024-M	Head Clerk (BPS-16)		1			584,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	471,000		542,000
A011-2	TOTAL PAY OF OTHER STAFF	51	50	<u>9,752,000</u>	<u>5,610,000</u>	<u>10,663,000</u>
A01151	Total Basic Pay of Other Staff	51	50	<u>9,752,000</u>	<u>5,610,000</u>	<u>10,663,000</u>
H024-M	Head Clerk (BPS-14)	1		507,000		
S078-M	Senior Clerk (BPS-14)	3	3	921,000		1,060,000
S216-M	Stenographer (BPS-14)	4	4	1,595,000		1,840,000
C233-M	Computer Operator (BPS-12)	1	1	270,000		311,000
C230-M	Care Taker (BPS-11)	1	1	207,000		239,000
J019-M	Junior Clerk (BPS-11)	3	3	491,000		566,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	177,000		204,000
S250-M	Store Keeper (BPS-07)	2	2	426,000		491,000
C480-M	Caligraphist (BPS-06)	1	1	242,000		279,000
I004-M	Imam Masjid (BPS-05)	1	1	227,000		262,000
T065-M	Tractor Driver (BPS-05)	1	1	227,000		262,000
J006-M	Jeep Driver (BPS-04)	3	3	446,000		515,000
C034-M	Carpenter-Cum-Blacksmith (BPS-03)	1	1	109,000		126,000
H027-M	Head Cook (BPS-02)	1	1	104,000		120,000
H041-M	Head Mali (BPS-02)	1	1	188,000		217,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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	732,000		844,000
C193-M	Cook (BPS-01)	4	4	484,000		558,000
M021-M	Mali Beldar (BPS-01)	8	8	1,234,000		1,424,000
N006-M	Naib Qasid (BPS-01)	5	5	685,000		790,000
S311-M	Sanitary Worker (BPS-01)	4	4	480,000		555,000
A012	TOTAL ALLOWANCES			<u>8,806,000</u>	<u>7,293,000</u>	<u>9,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,757,000</u>	<u>7,244,000</u>	<u>9,674,000</u>
A01202	House Rent Allowance			721,000	702,000	800,000
A01203	Conveyance Allowance			1,394,000	945,000	1,535,000
A0120D	Integrated Allowance			74,000	60,000	81,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A01216	Qualification Allowance				133,000	1,000
A01217	Medical Allowance			1,334,000	792,000	1,485,000
A01224	Entertainment Allowance			1,000	27,000	1,000
A01225	Instructional Allowance			1,000	320,000	1,000
A0122M	Adhoc Relief Allowance-2016			1,464,000	720,000	1,625,000
A0122Y	Ad-hoc Relief Allowance 2017			1,487,000	954,000	1,636,000
A01236	Deputation Allowance			1,000	20,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,487,000	954,000	1,636,000
A0123P	Ad-hoc Relief A 2019			1,000	954,000	1,000
A01270	Others			<u>791,000</u>	<u>663,000</u>	<u>870,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			791,000	663,000	870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
A01274	Medical Charges			49,000	49,000	54,000
A03	TOTAL OPERATING EXPENSES			<u>2,794,000</u>	<u>2,956,000</u>	<u>2,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>61,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			12,000	9,000	13,000
A03202	Telephone and Trunk Call			81,000	52,000	85,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,386,000</u>	<u>1,589,000</u>	<u>1,455,000</u>
A03301	Gas		610,000	610,000	640,000
A03303	Electricity		<u>770,000</u>	<u>979,000</u>	<u>809,000</u>
001	Electricity		770,000	979,000	809,000
A03304	Hot and Cold Weather Charges		6,000		6,000
A034	TOTAL OCCUPANCY COSTS		<u>31,000</u>	<u>23,000</u>	<u>33,000</u>
A03407	Rates and Taxes		31,000	23,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>893,000</u>	<u>893,000</u>	<u>938,000</u>
A03805	Travelling Allowance		491,000	491,000	516,000
A03807	P.O.L Charges		402,000	402,000	422,000
A039	TOTAL GENERAL		<u>391,000</u>	<u>390,000</u>	<u>410,000</u>
A03901	Stationery		81,000	81,000	85,000
A03902	Printing and Publication		<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001	Printing and Publications		47,000	47,000	50,000
A03905	Newspapers Periodicals and Books		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
001	News Papers, Periodicals & Books		39,000	39,000	41,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
A03907	Advertising & Publicity		<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
001	Advertising & Publicity		57,000	57,000	59,000
A03930	Vocational and Manpower Training		1,000		1,000
A03970	Others		<u>154,000</u>	<u>154,000</u>	<u>161,000</u>
001	Others		154,000	154,000	161,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,100,000</u>	<u>1,218,000</u>	<u>2,100,000</u>
A041	TOTAL PENSION		<u>2,100,000</u>	<u>1,218,000</u>	<u>2,100,000</u>
A04114	Superannuation Encashment Of L.P.R		2,100,000	1,218,000	2,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,308,000</u>		<u>3,308,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,308,000</u>		<u>3,308,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,308,000</u>		<u>3,308,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,308,000		3,308,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A130	TOTAL TRANSPORT		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13001	Transport		176,000	176,000	185,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		119,000	119,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		56,000	56,000	59,000
Training Institute Lalamusa			38,642,000	21,218,000	42,938,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>49,157,000</u>	<u>70,796,000</u>	<u>76,876,000</u>
A011	TOTAL PAY		120	117	<u>34,181,000</u>	<u>25,975,000</u>	<u>32,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	19	<u>11,961,000</u>	<u>7,377,000</u>	<u>10,620,000</u>
A01101	Total Basic Pay of Officers		22	19	<u>11,961,000</u>	<u>7,374,000</u>	<u>10,593,000</u>
D078-M	Deputy Secretary	(BPS-18)		1			961,000
C122-M	Civil Member	(BPS-17)	1	1	918,000		475,000
D078-M	Deputy Secretary	(BPS-17)	1		802,000		
L047-M	Law Officer	(BPS-17)	6	3	2,036,000		1,207,000
S282-M	Superintendent	(BPS-17)	3	3	2,168,000		2,053,000
A097-M	Assistant	(BPS-16)	9	9	4,625,000		4,491,000
T032-M	Tehsildar	(BPS-16)	2	2	1,412,000		1,406,000
A01103	Special Pay					17,000	
A01105	Qualification Pay					36,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>22,220,000</u>	<u>18,598,000</u>	<u>21,971,000</u>
A01151	Total Basic Pay of Other Staff		98	98	<u>22,209,000</u>	<u>18,598,000</u>	<u>21,960,000</u>
S216-M	Stenographer	(BPS-15)		2			454,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	354,000		514,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,281,000		4,629,000
S216-M	Stenographer	(BPS-14)	2		496,000		
J019-M	Junior Clerk	(BPS-11)	37	37	7,089,000		7,231,000
K002-M	Kanungo	(BPS-11)	3	3	1,165,000		1,073,000
P027-M	Patwari	(BPS-09)	12	12	3,311,000		3,088,000
D003-M	Daftri	(BPS-04)	4	4	1,036,000		960,000
D186-M	Driver	(BPS-04)	2	2	413,000		396,000
H041-M	Head Mali	(BPS-02)	1	1	128,000		158,000
B004-M	Bahishti	(BPS-01)	2	2	397,000		227,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
B005-M	Baidar	(BPS-01)	2	2	342,000		348,000
C112-M	Chowkidar	(BPS-01)	6	6	1,106,000		1,127,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,429,000		1,198,000
S311-M	Sanitary Worker	(BPS-01)	4	4	662,000		557,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>14,976,000</u>	<u>44,821,000</u>	<u>44,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,945,000</u>	<u>44,761,000</u>	<u>44,255,000</u>
A01202	House Rent Allowance				2,694,000	2,995,000	3,168,000
A01203	Conveyance Allowance				4,116,000	2,798,000	3,936,000
A01207	Washing Allowance				2,000	8,000	8,000
A0120D	Integrated Allowance					974,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				316,000	1,855,000	2,887,000
A01216	Qualification Allowance					152,000	87,000
A01217	Medical Allowance				2,308,000	2,123,000	2,221,000
A0121N	Personal Allowance					927,000	368,000
A0122M	Adhoc Relief Allowance-2016				2,524,000	1,764,000	2,391,000
A0122N	Special Conveyance Allowance to Disabled Employees					782,000	108,000
A0122P	Special Healthcare Allowance				98,000		
A0122S	Utility Allowance					5,923,000	8,800,000
A0122Y	Ad-hoc Relief Allowance 2017				2,647,000	4,503,000	2,637,000
A01239	Special Allowance					1,040,000	
A0123E	Executive Allowance					1,644,000	1,040,000
A0123F	Civil Secretariat Allowance @50%					8,266,000	11,800,000
A0123G	Ad-hoc Relief Allowance-2018				232,000	2,076,000	2,536,000
A0123P	Ad-hoc Relief A 2019					6,068,000	2,258,000
A01241	Utility allowance for electricity					858,000	
A01260	Ration Allowance					5,000	
A01270	Others				<u>8,000</u>		<u>9,000</u>
001	Others				8,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>60,000</u>	<u>30,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A01271 Overtime Allowance				60,000	20,000
A01274 Medical Charges			31,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>846,000</u>	<u>613,000</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>71,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			45,000	23,000	50,000
A03202 Telephone and Trunk Call			52,000	48,000	57,000
A03270 Others			1,000		
A033 TOTAL UTILITIES			<u>434,000</u>	<u>364,000</u>	<u>500,000</u>
A03301 Gas			68,000	64,000	75,000
A03302 Water			68,000	64,000	75,000
A03303 Electricity			<u>252,000</u>	<u>236,000</u>	<u>300,000</u>
001 Electricity			252,000	236,000	300,000
A03304 Hot and Cold Weather Charges			46,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>57,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>57,000</u>	<u>70,000</u>
001 Travelling Allowance			61,000		
A03806 Transportation of Goods			92,000		
A039 TOTAL GENERAL			<u>161,000</u>	<u>121,000</u>	<u>177,000</u>
A03901 Stationery			61,000	57,000	65,000
A03902 Printing and Publication			<u>18,000</u>		<u>20,000</u>
001 Printing and Publications			18,000		20,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>13,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			14,000	13,000	15,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>15,000</u>
001 Advertising & Publicity			14,000		15,000
A03955 Computer Stationary			20,000	19,000	22,000
A03970 Others			<u>34,000</u>	<u>32,000</u>	<u>40,000</u>
001 Others			34,000	32,000	40,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,205,000</u>	<u>1,211,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,205,000</u>	<u>1,211,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,205,000	1,211,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,961,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,961,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,961,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,961,000	1,900,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			9,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>		<u>9,000</u>
A13701 Hardware			9,000		9,000
Settlement and Rehabilitation Organization			57,187,000	74,520,000	85,749,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>221,186,000</u>	<u>255,668,000</u>	<u>250,065,000</u>
A011	TOTAL PAY		<u>512</u>	<u>511</u>	<u>125,643,000</u>	<u>151,726,000</u>	<u>144,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>129</u>	<u>68,230,000</u>	<u>83,402,000</u>	<u>78,102,000</u>
A01101	Total Basic Pay of Officers		<u>131</u>	<u>129</u>	<u>65,040,000</u>	<u>80,227,000</u>	<u>74,500,000</u>
L061-M	Legal Advisor	(Special)	1	1	249,000		340,000
D110-M	Director General	(BPS-20)	1	1	1,039,000		1,400,000
D100-M	Director	(BPS-19)	3	3	2,416,000		3,260,000
D745-M	Divisional Director	(BPS-19)	9	9	6,748,000		9,226,000
A146-M	Assistant Director	(BPS-18)	1	1	477,000		675,000
D051-M	Deputy Director	(BPS-18)	41	41	26,752,000		25,000,000
L124-M	Litigation Officer	(BPS-18)	1	1	472,000		670,000
A012-M	Accounts Officer	(BPS-17)	1	1	407,000		573,000
A100-M	Assistant Administrator	(BPS-17)	2	2	883,000		1,200,000
A146-M	Assistant Director	(BPS-17)	5	5	2,673,000		3,610,000
E076-M	Evaluation Officer	(BPS-17)	1	1	403,000		570,000
P076-M	Planning Officer	(BPS-17)	1	1	435,000		600,000
R059-M	Research Officer	(BPS-17)	1	1	261,000		378,000
S176-M	Social Welfare Officer	(BPS-17)		8			4,970,000
S176M		(BPS-17)	8		3,673,000		
S211-M	Statistical Officer	(BPS-17)	2	2	732,000		1,010,000
S282-M	Superintendent	(BPS-17)	13	13	4,771,000		5,500,000
A097-M	Assistant	(BPS-16)	30	30	9,698,000		12,000,000
A317-M	Auditor	(BPS-16)	4		688,000		
A334-M	Accountant	(BPS-16)	1	1	156,000		228,000
C174-M	Computer Operator	(BPS-16)	2		388,000		
P037-M	Personal Assistant	(BPS-16)	1	1	326,000		440,000
S216-M	Stenographer	(BPS-16)	2	2	1,393,000		1,900,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
S322-M	Senior Auditor	(BPS-16)		4			950,000
A01102	Personal pay				2,700,000	2,560,000	3,100,000
A01103	Special Pay				45,000	104,000	50,000
A01105	Qualification Pay				443,000	510,000	450,000
A01150	Others				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Pay of Officers (R.E.)					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>381</u>	<u>382</u>	<u>57,413,000</u>	<u>68,324,000</u>	<u>66,538,000</u>
A01151	Total Basic Pay of Other Staff		<u>381</u>	<u>382</u>	<u>57,212,000</u>	<u>68,244,000</u>	<u>66,333,000</u>
C174-M	Computer Operator	(BPS-15)		2			421,000
S216-M	Stenographer	(BPS-15)	17	17	4,247,000		6,718,000
S078-M	Senior Clerk	(BPS-14)	57	56	12,025,000		12,333,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	185,000		195,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	486,000		550,000
J019-M	Junior Clerk	(BPS-11)	85	85	14,205,000		15,703,000
P052-M	Photographer	(BPS-11)	1	1	98,000		120,000
D003-M	Daftri	(BPS-04)	1	1	176,000		190,000
D186-M	Driver	(BPS-04)	54	54	7,744,000		9,000,000
C112-M	Chowkidar	(BPS-01)	46	46	4,647,000		5,500,000
M019-M	Mali	(BPS-01)	4	4	455,000		493,000
N006-M	Naib Qasid	(BPS-01)	82	82	10,036,000		11,000,000
S311-M	Sanitary Worker	(BPS-01)	30	30	2,908,000		4,110,000
A01152	Personal pay				177,000	60,000	180,000
A01153	Special Pay				24,000	20,000	25,000
A012	TOTAL ALLOWANCES				<u>95,543,000</u>	<u>103,942,000</u>	<u>105,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,837,000</u>	<u>96,391,000</u>	<u>97,451,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		29,000	20,000	32,000
A01202	House Rent Allowance		12,430,000	14,590,000	13,652,000
A01203	Conveyance Allowance		10,682,000	12,201,000	11,717,000
A01204	Sumptuary Allowance		5,000	1,000	6,000
A01207	Washing Allowance		36,000	8,000	40,000
A01208	Dress Allowance		16,000	4,000	18,000
A0120D	Integrated Allowance		859,000	713,000	945,000
A0120T	Education Allowance		89,000	89,000	98,000
A01216	Qualification Allowance		669,000	669,000	736,000
A01217	Medical Allowance		8,068,000	8,154,000	8,858,000
A0121N	Personal Allowance		373,000	1,748,000	410,000
A01224	Entertainment Allowance		73,000	73,000	80,000
A01226	Computer Allowance		44,000	18,000	48,000
A0122M	Adhoc Relief Allowance-2016		10,768,000	11,780,000	11,802,000
A0122N	Special Conveyance Allowance to Disabled Employees		138,000	239,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017		13,373,000	15,834,000	14,658,000
A01238	Charge Allowance		841,000	177,000	925,000
A0123E	Executive Allowance			2,095,000	
A0123G	Ad-hoc Relief Allowance-2018		13,373,000	14,500,000	14,658,000
A0123P	Ad-hoc Relief A 2019		13,373,000	12,428,000	14,658,000
A01243	Special travelling allowance		39,000	50,000	43,000
A01270	Others		<u>3,559,000</u>	<u>1,000,000</u>	<u>3,915,000</u>
001	Others		1,346,000	1,000,000	1,481,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,213,000		2,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,706,000</u>	<u>7,551,000</u>	<u>7,974,000</u>
A01273	Honoraria		<u>3,540,000</u>	<u>4,705,000</u>	<u>4,500,000</u>
000	Honoraria		3,540,000	4,705,000	4,500,000
A01274	Medical Charges		2,231,000	1,000,000	2,444,000
A01277	Contingent Paid Staff		885,000	1,000	974,000
A01278	Leave Salary		5,000	1,800,000	6,000
A01279	Extra duty allowance		45,000	45,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>100,266,000</u>	<u>57,165,000</u>	<u>106,284,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,795,000</u>	<u>4,074,000</u>	<u>2,963,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A03201 Postage and Telegraph			243,000	228,000	258,000
A03202 Telephone and Trunk Call			2,430,000	3,500,000	2,576,000
A03204 Electronic Communication			41,000	75,000	43,000
A03205 Courier and Pilot Service			81,000	271,000	86,000
A033 TOTAL UTILITIES			<u>66,421,000</u>	<u>16,006,000</u>	<u>70,406,000</u>
A03301 Gas			1,215,000	1,404,000	1,288,000
A03302 Water			365,000	342,000	387,000
A03303 Electricity			<u>64,800,000</u>	<u>14,072,000</u>	<u>68,687,000</u>
001 Electricity			64,800,000	14,072,000	68,687,000
A03304 Hot and Cold Weather Charges			41,000	188,000	43,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,022,000</u>	<u>6,451,000</u>	<u>5,324,000</u>
A03402 Rent for Office Building			4,860,000	6,419,000	5,152,000
A03407 Rates and Taxes			162,000	32,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,307,000</u>	<u>20,530,000</u>	<u>17,286,000</u>
A03805 Travelling Allowance			6,480,000	10,432,000	6,869,000
A03806 Transportation of Goods			81,000	76,000	86,000
A03807 P.O.L Charges			9,720,000	10,020,000	10,303,000
A03808 Conveyance Charges			25,000	1,000	27,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>9,721,000</u>	<u>10,104,000</u>	<u>10,305,000</u>
A03901 Stationery			2,592,000	2,930,000	2,748,000
A03902 Printing and Publication			<u>810,000</u>	<u>910,000</u>	<u>859,000</u>
001 Printing and Publications			810,000	910,000	859,000
A03903 Conference/Seminars/Workshops/ Symposia			162,000	152,000	172,000
A03905 Newspapers Periodicals and Books			<u>648,000</u>	<u>608,000</u>	<u>687,000</u>
001 News Papers, Periodicals & Books			648,000	608,000	687,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,620,000</u>	<u>1,519,000</u>	<u>1,717,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
001 Advertising & Publicity			1,620,000	1,519,000	1,717,000
A03917 Law Charges			162,000	90,000	172,000
A03918 Exhibitions, Fairs & Other National Celebrations			405,000	380,000	429,000
A03919 Payments to Others for Service Rendered			324,000	304,000	343,000
A03936 Foreign/Inland Training Course Fee			162,000	1,000	172,000
A03942 Cost of Other Stores			<u>810,000</u>	<u>760,000</u>	<u>859,000</u>
001 Cost of Other Stores			810,000	760,000	859,000
A03955 Computer Stationary			405,000	680,000	429,000
A03970 Others			<u>1,620,000</u>	<u>1,769,000</u>	<u>1,717,000</u>
001 Others			1,620,000	1,769,000	1,717,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>31,590,000</u>	<u>53,151,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>31,590,000</u>	<u>53,151,000</u>
A04114 Superannuation Encashment Of L.P.R			40,000,000	31,590,000	53,151,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>11,900,000</u>	<u>55,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>11,900,000</u>	<u>55,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>	<u>11,900,000</u>	<u>55,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			40,000,000	11,900,000	55,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>251,000</u>	<u>380,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>1,000</u>	<u>130,000</u>
A06103 Cash Awards			100,000	1,000	130,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			200,000	250,000	250,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,254,000</u>	<u>11,846,000</u>	<u>11,816,000</u>
A130 TOTAL TRANSPORT			<u>6,510,000</u>	<u>7,320,000</u>	<u>6,836,000</u>
A13001 Transport			6,510,000	7,320,000	6,836,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,325,000</u>	<u>2,733,000</u>	<u>2,441,000</u>
A13101 Machinery and Equipment			2,325,000	2,733,000	2,441,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,860,000</u>	<u>1,744,000</u>	<u>1,953,000</u>
A13201 Furniture and Fixture			1,860,000	1,744,000	1,953,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A137	TOTAL COMPUTER EQUIPMENT		<u>558,000</u>	<u>48,000</u>	<u>585,000</u>
A13701	Hardware		186,000	36,000	195,000
A13702	Software		186,000	11,000	195,000
A13703	I.T. Equipment		186,000	1,000	195,000
Directorate of Social Welfare Women Development and Bait-ul-Maal			413,006,000	368,420,000	476,699,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,383,667,000</u>	<u>1,332,821,000</u>	<u>1,538,288,000</u>
A011	TOTAL PAY		<u>3960</u>	<u>4055</u>	<u>760,060,000</u>	<u>733,225,000</u>	<u>857,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>848</u>	<u>827</u>	<u>333,468,000</u>	<u>335,174,000</u>	<u>359,089,000</u>
A01101	Total Basic Pay of Officers		<u>848</u>	<u>827</u>	<u>322,821,000</u>	<u>330,430,000</u>	<u>355,456,000</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		6,000
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)	5	5	844,000		958,000
P037-M	Personal Assistant	(Special)	6		1,339,000		
P179-M	Psychologist	(Special)	2	2	638,000		720,000
R021-M	Receptionist	(Special)	1		192,000		
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	147,000		168,000
D110-M	Director General	(BPS-20)	1	1	2,666,000		830,000
D100-M	Director	(BPS-19)	2	11	3,431,000		7,700,000
D316-M	Director Finance	(BPS-19)	1		1,551,000		
P133-M	Principal	(BPS-19)	1	1	1,139,000		1,311,000
D044-M	Deputy Administrator	(BPS-18)	1	1	999,000		1,174,000
D051-M	Deputy Director	(BPS-18)	5	15	3,877,000		8,271,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
D062-M Deputy Director Design (BPS-18)		1			1,174,000
D085-M Design Officer (BPS-18)	1		999,000		
D742-F District Women Protection Officer (BPS-18)	2	1	1,364,000		805,000
L057-M Lecturer (BPS-18)	5	5	4,425,000		5,186,000
M042-M Marketing Officer (BPS-18)	1	1	6,195,000		798,000
M238-M Manager (BPS-18)	51	51	27,650,000		33,182,000
M318-M MIS MANAGER (BPS-18)	1		1,307,000		
S176-M Social Welfare Officer (BPS-18)	1		851,000		
S282-M Superintendent (BPS-18)	11	11	7,080,000		8,642,000
A012-M Accounts Officer (BPS-17)	1	1	485,000		558,000
A146-M Assistant Director (BPS-17)	4	24	3,287,000		9,422,000
A260-M Assistant Secretary (BPS-17)	1	1	752,000		889,000
A746-M Accounts Officer (Audit) (BPS-17)	1	1	523,000		627,000
A842-M Assistant Director Design (BPS-17)		32			11,397,000
C208-M Craft Designer (BPS-17)	34	2	9,630,000		910,000
L047-M Law Officer (BPS-17)	12	12	6,549,000		7,736,000
M098-F Medical Officer (BPS-17)	20	20	8,603,000		10,280,000
M098-M Medical Officer (BPS-17)	141	3	50,662,000		1,521,000
M103-M Medical Social Officer (BPS-17)	2	145	743,000		60,846,000
M156-M Monitoring Evaluation Officer (BPS-17)	1		834,000		
M238-M Manager (BPS-17)		1			1,135,000
M333-M Medical Social Worker (BPS-17)	3	3	1,612,000		2,074,000
O008-M Office Superintendent (BPS-17)	4	4	1,735,000		2,279,000
P139-M Private Secretary (BPS-17)	1	1	598,000		707,000
P178-M Psychiatrist (BPS-17)	1		576,000		
P179-F Psychologist (BPS-17)	36	36	14,771,000		17,698,000
P179-M Psychologist (BPS-17)	2	3	678,000		1,481,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
P366-M	Placement Officer	(BPS-17)	1	1	338,000		381,000
S176-M	Social Welfare Officer	(BPS-17)	214	212	73,509,000		84,644,000
S282-F	Superintendent	(BPS-17)	27	36	9,286,000		11,917,000
S282-M	Superintendent	(BPS-17)	13	4	8,850,000		4,559,000
S379-M	Social Worker	(BPS-17)	1	1	386,000		464,000
W115-F	Women Protection Officer	(BPS-17)	4	2	1,080,000		666,000
A097-M	Assistant	(BPS-16)	67	69	14,679,000		17,695,000
A291-M	Assistant-Cum-Accountant	(BPS-16)		26			7,976,000
A334-M	Accountant	(BPS-16)	43	43	8,850,000		13,575,000
A340-M	Assistant/Accountant	(BPS-16)	31	5	7,141,000		1,710,000
A350-M	Assistant/Head Clerk	(BPS-16)	7	7	2,520,000		3,214,000
C174-M	Computer Operator	(BPS-16)	40		8,451,000		
D808-M	Divisional Marketing Organizer	(BPS-16)	9	9	2,655,000		3,214,000
O070-M	Office Assistant	(BPS-16)		1			278,000
P037-M	Personal Assistant	(BPS-16)	6	12	1,339,000		4,440,000
S300-M	Supervisor Workshop	(BPS-16)	1	1	211,000		238,000
A01102	Personal pay				2,487,000	2,688,000	2,859,000
A01103	Special Pay				67,000	59,000	77,000
A01105	Qualification Pay				597,000	597,000	697,000
A01150	Others				<u>7,496,000</u>	<u>1,400,000</u>	
001	Pay of Officers (R.E.)					1,400,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3112</u>	<u>3228</u>	<u>426,592,000</u>	<u>398,051,000</u>	<u>498,642,000</u>
A01151	Total Basic Pay of Other Staff		<u>3112</u>	<u>3228</u>	<u>413,234,000</u>	<u>393,747,000</u>	<u>497,923,000</u>
A317-M	Auditor	(BPS-15)		1			219,000
C174-M	Computer Operator	(BPS-15)		40			10,086,000
S216-M	Stenographer	(BPS-15)	10	10	4,235,000		4,818,000
A340-M	Assistant/Accountant	(BPS-14)	12	12	2,850,000		3,253,000
N032-F	Nurse	(BPS-14)	8	8	1,415,000		1,670,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
N032-M	Nurse	(BPS-14)	1	1	281,000		331,000
S078-M	Senior Clerk	(BPS-14)	35	35	7,965,000		9,269,000
A008-M	Accountant	(BPS-13)	1	1	259,000		305,000
C174-M	Computer Operator	(BPS-12)	2	2	407,000		483,000
N006-M	Naib Qasid	(BPS-12)		2			1,048,000
N032-F	Nurse	(BPS-12)	4	4	537,000		745,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	315,000		548,000
A317-M	Auditor	(BPS-11)	1		200,000		
A340-M	Assistant/Accountant	(BPS-11)	1	1	257,000		296,000
C210-M	Craft Supervisor	(BPS-11)	132	132	22,125,000		25,873,000
C308-M	Computer Instructor	(BPS-11)	1	1	197,000		230,000
J019-M	Junior Clerk	(BPS-11)	385	408	66,208,000		77,031,000
J228-M	Junior Clerk Cum Store Keeper	(BPS-11)		2			735,000
M044-M	Marketing Organizer	(BPS-11)	28	28	5,849,000		6,785,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	380,000		430,000
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	23,721,000		29,483,000
S088-M	Senior Instructor	(BPS-11)	1	1	132,000		172,000
S250-M	Store Keeper	(BPS-11)	3	3	495,000		767,000
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	6,910,000		7,961,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	627,000		713,000
W012-F	Warden	(BPS-11)	36	36	6,454,000		7,688,000
W012-M	Warden	(BPS-11)	6	4	1,057,000		841,000
W013-M	Warder	(BPS-11)	5	6	891,000		1,301,000
W087-M	Warden	(BPS-11)	11	14	2,601,000		3,420,000
H103-M	House Keeper	(BPS-09)	2	2	609,000		691,000
L026-F	Lady Health Visitor	(BPS-09)	14	14	2,434,000		3,328,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
L103-M	Librarian	(BPS-09)	1	1	274,000		329,000
R028-M	Recreation Worker	(BPS-09)	1	1	177,000		219,000
S250-M	Store Keeper	(BPS-09)	2	2	399,000		468,000
S292-M	Supervisor	(BPS-09)	542	542	60,743,000		68,252,000
C473-M	Craft Instructor	(BPS-08)	5	5	1,255,000		1,398,000
C474-M	Craft Teacher	(BPS-08)	2	2	408,000		466,000
C508-M	Cutting Seving Teacher	(BPS-08)	3	3	498,000		694,000
E034-M	Electrician	(BPS-08)	1	1	125,000		141,000
H008-F	Handicraft Teacher	(BPS-08)	43	43	6,874,000		7,784,000
H008-M	Handicraft Teacher	(BPS-08)	1	1	16,000		188,000
I039-M	Instructor	(BPS-08)	3	3	696,000		822,000
I154-M	Instructor fruit & Vegetable Presrvation	(BPS-08)		3			397,000
J027-M	Junior Instructor	(BPS-08)	1	1	187,000		219,000
N018-M	Needle Craft Instructor	(BPS-08)	27	27	4,901,000		6,030,000
N036-M	Nursery Teacher	(BPS-08)	7	7	1,555,000		1,809,000
N084-M	Needle Craft Instructor/ Kinnitting Instructor	(BPS-08)	3	3	562,000		669,000
P095-M	Plumber	(BPS-08)	1	1	125,000		141,000
R021-M	Receptionist	(BPS-08)	1		192,000		
R043-F	Religious Instructor	(BPS-08)	40	40	5,953,000		7,126,000
R043-M	Religious Instructor	(BPS-08)	1	1	151,000		178,000
R045-M	Religious Teacher	(BPS-08)	5	4	1,277,000		1,293,000
T005-M	Tailor Master	(BPS-08)	1	1	125,000		141,000
T006-M	Tailors-Cum-Cutter	(BPS-08)	3	3	524,000		625,000
T021-M	Technical Instructor	(BPS-08)	6	6	1,157,000		1,370,000
S250-M	Store Keeper	(BPS-07)	55	57	9,088,000		11,340,000
C106-F	Child Care Worker	(BPS-06)	9	9	1,389,000		1,557,000
C106-M	Child Care Worker	(BPS-06)	4	2	560,000		317,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
C196-M	Coordinator	(BPS-06)	4	4	559,000		669,000
D137-M	Dispenser	(BPS-06)	1	1	132,000		153,000
H099-F	House Mother	(BPS-06)	4	4	707,000		822,000
H099-M	House Mother	(BPS-06)	2	2	207,000		258,000
V021-M	Vocational Teacher	(BPS-06)	3	3	421,000		477,000
D137-M	Dispenser	(BPS-05)	2	2	277,000		323,000
D186-M	Driver	(BPS-05)	79	79	8,850,000		10,415,000
S250-M	Store Keeper	(BPS-05)	6	4	819,000		638,000
D186-M	Driver	(BPS-04)	71	77	9,439,000		11,710,000
T005-M	Tailor Master	(BPS-04)	3	3	524,000		587,000
I004-M	Imam Masjid	(BPS-03)	1	1	137,000		164,000
A304-M	Attendant	(BPS-02)	12	12	1,501,000		1,699,000
A324-F	Ayas	(BPS-02)		12			1,848,000
A356-F	Aya/Mai	(BPS-02)	21	9	3,134,000		1,732,000
B005-M	Baildar	(BPS-02)	2	2	314,000		373,000
B010-M	Barber	(BPS-02)	1	1	147,000		170,000
C112-M	Chowkidar	(BPS-02)	68	67	5,983,000		6,887,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	5	5	640,000		740,000
C193-M	Cook	(BPS-02)	64	52	7,103,000		6,578,000
D093-M	Dhobi	(BPS-02)	6	6	798,000		904,000
M019-M	Mali	(BPS-02)	5	5	1,239,000		1,425,000
N006-M	Naib Qasid	(BPS-02)	149	136	9,953,000		10,106,000
S059-M	Security Guard	(BPS-02)	12		1,638,000		
S309-M	Sweeper Jamadar	(BPS-02)	14	1	1,634,000		130,000
S311-M	Sanitary Worker	(BPS-02)	116	116	8,850,000		9,922,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		12			1,648,000
W014-M	Washerman (Part Time)	(BPS-02)	1	1	170,000		219,000
W019-M	Water Carrier	(BPS-02)	1	1	123,000		148,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A304-F	Attendant	(BPS-01)	10	10	1,086,000		1,260,000
A304-M	Attendant	(BPS-01)	12	15	1,444,000		2,752,000
A356-M	Aya/Mai	(BPS-01)	29	29	4,414,000		5,262,000
C112-M	Chowkidar	(BPS-01)	178	185	20,617,000		25,571,000
C193-F	Cook	(BPS-01)	1	1	103,000		119,000
C193-M	Cook	(BPS-01)	36	34	4,390,000		4,737,000
D093-M	Dhobi	(BPS-01)	11	8	1,186,000		921,000
H076-M	Helper	(BPS-01)	14	14	1,590,000		1,846,000
J019-M	Junior Clerk	(BPS-01)		1			190,000
M019-M	Mali	(BPS-01)	20	19	1,742,000		1,939,000
M046-M	Masalchi	(BPS-01)	1	1	130,000		150,000
N006-M	Naib Qasid	(BPS-01)	419	448	39,760,000		48,365,000
S311-M	Sanitary Worker	(BPS-01)	27	24	10,896,000		11,939,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	18	528,000		2,026,000
W014-M	Washerman (Part Time)	(BPS-01)	7	9	766,000		1,190,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	519,000		600,000
C193-M	Cook	Class IV (Contract)		12			1,764,000
D138-M	Dispenser (Part-Time)	(Fixed)		1			156,000
D138-M	Dispenser (Part-Time)	Class IV (Contract)	1		142,000		
S059-M	Security Guard	Class IV (Contract)		12			1,898,000
A01152	Personal pay				576,000	319,000	662,000
A01153	Special Pay				48,000	43,000	55,000
A01155	Qualification Pay						1,000
A01156	Total Pay of contract staff				<u>7,788,000</u>	<u>3,792,000</u>	
A01170	Others				<u>4,946,000</u>	<u>150,000</u>	<u>1,000</u>
001	Pay of Other Staff (R.E.)					150,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A012	TOTAL ALLOWANCES			<u>623,607,000</u>	<u>599,596,000</u>	<u>680,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>589,250,000</u>	<u>564,734,000</u>	<u>645,084,000</u>
A01202	House Rent Allowance			79,917,000	87,608,000	93,597,000
A01203	Conveyance Allowance			93,070,000	90,957,000	105,052,000
A01205	Dearness Allowance					5,000
A01207	Washing Allowance			19,000	30,000	20,000
A01208	Dress Allowance			112,000	20,000	117,000
A0120A	Special Message Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,591,000	4,591,000	5,069,000
A0120M	Car Allowance			1,000	1,000	1,000
A0120T	Education Allowance			10,000	1,000	11,000
A01211	Hill Allowance			372,000	337,000	409,000
A01216	Qualification Allowance			3,354,000	6,853,000	3,410,000
A01217	Medical Allowance			51,257,000	55,902,000	55,754,000
A0121B	Health Professional Allowance			178,000	178,000	201,000
A0121N	Personal Allowance			5,576,000	9,000,000	6,169,000
A01224	Entertainment Allowance			15,000	15,000	17,000
A01225	Instructional Allowance			328,000	350,000	361,000
A01226	Computer Allowance			122,000	122,000	134,000
A0122M	Adhoc Relief Allowance-2016			56,579,000	56,579,000	60,091,000
A0122N	Special Conveyance Allowance to Disabled Employees			5,431,000	5,325,000	6,111,000
A0122Y	Ad-hoc Relief Allowance 2017			77,525,000	60,000,000	83,773,000
A01234	Training Allowance			89,000	1,000	98,000
A01236	Deputation Allowance			505,000	505,000	556,000
A01238	Charge Allowance			62,000	150,000	68,000
A01239	Special Allowance			107,000	130,000	118,000
A0123G	Ad-hoc Relief Allowance-2018			77,645,000	77,645,000	83,841,000
A0123P	Ad-hoc Relief A 2019			77,576,000	65,939,000	78,446,000
A01250	Incentive Allowance			4,248,000	2,400,000	2,000
A01251	Mess Allowance			11,000	6,000	12,000
A01252	Non Practicing Allowance			88,000	88,000	98,000
A01270	Others			<u>50,461,000</u>	<u>40,000,000</u>	<u>61,542,000</u>
001	Others			808,000	40,000,000	889,000
027	Personal Allowance			6,445,000		7,061,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,208,000		53,592,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,357,000</u>	<u>34,862,000</u>	<u>35,473,000</u>
A01273 Honoraria			<u>4,826,000</u>	<u>9,858,000</u>	<u>5,342,000</u>
000 Honoraria			4,815,000	9,858,000	5,342,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			11,000		
A01274 Medical Charges			2,791,000	2,791,000	2,915,000
A01277 Contingent Paid Staff			26,650,000	22,123,000	27,117,000
A01278 Leave Salary			89,000	89,000	98,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>374,549,000</u>	<u>377,112,000</u>	<u>375,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,005,000</u>	<u>11,383,000</u>	<u>13,146,000</u>
A03201 Postage and Telegraph			870,000	816,000	1,026,000
A03202 Telephone and Trunk Call			10,759,000	10,177,000	11,601,000
A03204 Electronic Communication			174,000	200,000	234,000
A03205 Courier and Pilot Service			202,000	190,000	285,000
A033 TOTAL UTILITIES			<u>55,107,000</u>	<u>66,657,000</u>	<u>59,691,000</u>
A03301 Gas			12,408,000	11,783,000	14,034,000
A03302 Water			1,077,000	1,100,000	1,518,000
A03303 Electricity			<u>40,954,000</u>	<u>53,148,000</u>	<u>43,410,000</u>
001 Electricity			38,524,000	53,148,000	43,410,000
A03304 Hot and Cold Weather Charges			668,000	626,000	728,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>35,626,000</u>	<u>31,349,000</u>	<u>46,430,000</u>
A03402 Rent for Office Building			29,241,000	31,047,000	38,575,000
A03404 Rent for other building			5,265,000	1,000	6,500,000
A03407 Rates and Taxes			1,108,000	300,000	1,349,000
A03410 Security			12,000	1,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,782,000</u>	<u>42,990,000</u>	<u>32,406,000</u>
A03801 Training - domestic			<u>41,000</u>	<u>1,000</u>	<u>50,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
001 Training - domestic			41,000		50,000
A03805 Travelling Allowance			<u>11,216,000</u>	<u>22,708,000</u>	<u>10,826,000</u>
001 Travelling Allowance			2,572,000		3,121,000
A03806 Transportation of Goods			176,000	165,000	177,000
A03807 P.O.L Charges			20,224,000	20,000,000	21,222,000
A03808 Conveyance Charges			122,000	115,000	128,000
A03809 CNG Charges (Govt)			3,000	1,000	3,000
A039 TOTAL GENERAL			<u>240,029,000</u>	<u>224,733,000</u>	<u>224,104,000</u>
A03901 Stationery			8,290,000	9,808,000	9,030,000
A03902 Printing and Publication			<u>3,562,000</u>	<u>2,000,000</u>	<u>4,292,000</u>
001 Printing and Publications			3,156,000	2,000,000	4,292,000
A03903 Conference/Seminars/Workshops/ Symposia			642,000	300,000	731,000
A03905 Newspapers Periodicals and Books			<u>2,179,000</u>	<u>3,000,000</u>	<u>2,483,000</u>
001 News Papers, Periodicals & Books			2,145,000	3,000,000	2,483,000
A03906 Uniforms and Protective Clothing			810,000	1,133,000	851,000
A03907 Advertising & Publicity			<u>33,622,000</u>	<u>11,395,000</u>	<u>16,320,000</u>
001 Advertising & Publicity			17,422,000	11,395,000	16,320,000
A03917 Law Charges			9,275,000	8,696,000	10,852,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,145,000	2,091,000	2,833,000
A03919 Payments to Others for Service Rendered			<u>35,793,000</u>	<u>38,296,000</u>	<u>21,058,000</u>
001 Payments to Others for Service Rendered			13,761,000	38,296,000	15,650,000
A03927 Purchase of drug and medicines			<u>1,371,000</u>	<u>1,885,000</u>	<u>1,476,000</u>
001 Purchase of drug and medicines			110,000		200,000
A03936 Foreign/Inland Training Course Fee			81,000	1,000	85,000
A03942 Cost of Other Stores			<u>12,403,000</u>	<u>13,737,000</u>	<u>13,359,000</u>
001 Cost of Other Stores			11,593,000	13,737,000	13,359,000
A03955 Computer Stationary			573,000	537,000	1,349,000
A03963 Feeding/Diet/Food Charges					1,000
A03970 Others			<u>129,283,000</u>	<u>131,854,000</u>	<u>139,384,000</u>
001 Others			21,041,000	36,685,000	24,837,000
002 Purchase of Blood Bags			4,684,000		4,833,000
003 Maintenance Dietary charges for inmates and patients			97,433,000	89,686,000	103,733,000
004 Medicines for inmates and patients			4,421,000	4,345,000	4,799,000
008 Bedding & Clothing			446,000	1,138,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
092 Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients					183,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			448,000		999,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>70,000,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A041 TOTAL PENSION			<u>70,000,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A04114 Superannuation Encashment Of L.P.R			70,000,000	50,000,000	80,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>274,334,000</u>	<u>408,030,000</u>	<u>253,405,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>274,334,000</u>	<u>408,030,000</u>	<u>253,405,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>22,500,000</u>	<u>33,300,000</u>	<u>23,592,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			22,500,000	33,300,000	23,592,000
A05270 To Others			<u>251,834,000</u>	<u>374,730,000</u>	<u>229,813,000</u>
001 Others			28,224,000	160,000,000	115,112,000
002 Grant to Punjab Bait-ul-Maal			100,000,000	96,750,000	100,000,000
037 Government Degree College, Kahuta.			8,610,000		
060 Insaf School Programme (ISP)				14,112,000	
087 Grant in aid to Punjab Welfare Trust for the Disabled			100,000,000	96,750,000	
AMA Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			14,000,000	6,118,000	14,700,000
V40 Grant in aid in favour of Behbood Association			1,000,000	1,000,000	
A06 TOTAL TRANSFERS			<u>5,759,000</u>	<u>4,121,000</u>	<u>5,455,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,300,000</u>	<u>3,121,000</u>	<u>4,470,000</u>
A06101 Merit			3,400,000	2,715,000	3,525,000
A06102 Others			500,000	306,000	525,000
A06103 Cash Awards			400,000	100,000	420,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,459,000</u>	<u>1,000,000</u>	<u>985,000</u>
A06301 Entertainments & Gifts			<u>1,459,000</u>	<u>1,000,000</u>	<u>985,000</u>
001 Entertainment & Gifts			859,000	1,000,000	985,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A09 TOTAL PHYSICAL ASSETS					<u>53,285,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>8,143,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					8,141,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>26,000,000</u>
A09501 Transport					<u>26,000,000</u>
001 Transport					26,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>9,141,000</u>
A09601 Plant and Machinery					9,141,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,001,000</u>
A09701 Purchase of Furniture and Fixture					10,001,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,787,000</u>	<u>26,821,000</u>	<u>23,998,000</u>
A130 TOTAL TRANSPORT			<u>9,061,000</u>	<u>10,000,000</u>	<u>7,956,000</u>
A13001 Transport			9,061,000	10,000,000	7,956,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,607,000</u>	<u>8,641,000</u>	<u>7,443,000</u>
A13101 Machinery and Equipment			7,607,000	8,641,000	7,443,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,614,000</u>	<u>7,128,000</u>	<u>6,905,000</u>
A13201 Furniture and Fixture			6,614,000	7,128,000	6,905,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,504,000</u>	<u>1,051,000</u>	<u>1,693,000</u>
A13701 Hardware			416,000	490,000	455,000
A13702 Software			412,000	161,000	428,000
A13703 I.T. Equipment			676,000	400,000	810,000
Social Services and Community Department			2,133,096,000	2,198,905,000	2,330,208,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4691 Punjab Women Protection Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>43,047,000</u>
A011 TOTAL PAY		26			<u>32,648,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>23,666,000</u>
A01101 Total Basic Pay of Officers		<u>17</u>			<u>19,007,000</u>
D110-M Director General (BPS-20)		1			3,313,000
D100-M Director (BPS-19)		2			4,264,000
D316-M Director Finance (BPS-19)		1			1,927,000
D051-M Deputy Director (BPS-18)		2			2,072,000
M318-M MIS MANAGER (BPS-18)		1			1,624,000
A146-M Assistant Director (BPS-17)		3			3,108,000
M156-M Monitoring Evaluation Officer (BPS-17)		1			1,036,000
P037-M Personal Assistant (BPS-16)		6			1,663,000
A01150 Others					4,659,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>8,982,000</u>
A01151 Total Basic Pay of Other Staff		<u>9</u>			<u>1,267,000</u>
R021-M Receptionist (BPS-08)		1			238,000
D186-M Driver (BPS-04)		4			475,000
N006-M Naib Qasid (BPS-01)		4			554,000
A01156 Total Pay of contract staff					<u>4,840,000</u>
A01170 Others					2,875,000
A012 TOTAL ALLOWANCES					<u>10,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>10,349,000</u>
A01202 House Rent Allowance					1,547,000
A01203 Conveyance Allowance					1,155,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4691	Punjab Women Protection Authouity				
A0120D	Integrated Allowance				49,000
A01216	Qualification Allowance				110,000
A01217	Medical Allowance				645,000
A0122M	Adhoc Relief Allowance-2016				593,000
A0122Y	Ad-hoc Relief Allowance 2017				763,000
A0123G	Ad-hoc Relief Allowance-2018				763,000
A0123P	Ad-hoc Relief A 2019				587,000
A01250	Incentive Allowance				2,400,000
A01270	Others				<u>1,737,000</u>
001	Others				1,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>33,297,000</u>
A032	TOTAL COMMUNICATIONS				<u>428,000</u>
A03201	Postage and Telegraph				60,000
A03202	Telephone and Trunk Call				368,000
A033	TOTAL UTILITIES				<u>3,101,000</u>
A03301	Gas				281,000
A03302	Water				50,000
A03303	Electricity				<u>2,760,000</u>
001	Electricity				1,260,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				<u>4,958,000</u>
A03402	Rent for Office Building				4,800,000
A03407	Rates and Taxes				158,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,854,000</u>
A03805	Travelling Allowance				725,000
A03807	P.O.L Charges				1,129,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4691	Punjab Women Protection Authouity				
A039	TOTAL GENERAL				
					<u>22,956,000</u>
A03901	Stationery				420,000
A03902	Printing and Publication				263,000
A03905	Newspapers Periodicals and Books				<u>47,000</u>
001	News Papers, Periodicals & Books				26,000
A03907	Advertising & Publicity				<u>10,500,000</u>
001	Advertising & Publicity				500,000
A03918	Exhibitions, Fairs & Other National Celebrations				105,000
A03919	Payments to Others for Service Rendered				10,100,000
A03942	Cost of Other Stores				<u>735,000</u>
001	Cost of Other Stores				210,000
A03955	Computer Stationary				61,000
A03970	Others				<u>725,000</u>
001	Others				525,000
A06	TOTAL TRANSFERS				
					<u>315,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>315,000</u>
A06301	Entertainments & Gifts				315,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,040,000</u>
A130	TOTAL TRANSPORT				
					<u>515,000</u>
A13001	Transport				515,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>420,000</u>
A13101	Machinery and Equipment				420,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>105,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4691	Punjab Women Protection Authouity				
A13201	Furniture and Fixture				105,000
Punjab Women Protection Authouity					77,699,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>80,547,000</u>	<u>75,858,000</u>	<u>85,886,000</u>
A011 TOTAL PAY	<u>197</u>	<u>199</u>	<u>40,233,000</u>	<u>35,983,000</u>	<u>44,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>16,681,000</u>	<u>14,246,000</u>	<u>17,797,000</u>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>41</u>	<u>16,680,000</u>	<u>14,210,000</u>	<u>17,793,000</u>
D100-F Director (BPS-19)		1			852,000
D100-M Director (BPS-19)	1		693,000		
D051-M Deputy Director (BPS-18)	2	2	1,218,000		1,371,000
A146-F Assistant Director (BPS-17)	1	1	592,000		736,000
A146-M Assistant Director (BPS-17)	3	3	1,477,000		1,736,000
G108-M Gender Monitoring Specialists (BPS-17)	9	9	3,257,000		3,680,000
L047-M Law Officer (BPS-17)	1	1	487,000		500,000
M238-F Manager (BPS-17)	9		4,060,000		
M238-M Manager (BPS-17)	7	16	2,890,000		6,500,000
S282-F Superintendent (BPS-17)	2		708,000		
S282-M Superintendent (BPS-17)		2			820,000
A097-F Assistant (BPS-16)	2	2	394,000		542,000
A097-M Assistant (BPS-16)	3	3	700,000		813,000
A334-M Accountant (BPS-16)	1	1	204,000		243,000
A01103 Special Pay			1,000		4,000
A01105 Qualification Pay				36,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>158</u>	<u>23,552,000</u>	<u>21,737,000</u>	<u>26,455,000</u>
A01151 Total Basic Pay of Other Staff	<u>156</u>	<u>158</u>	<u>23,552,000</u>	<u>21,727,000</u>	<u>26,435,000</u>
C174-F Computer Operator (BPS-15)	2	2	433,000		486,000
C174-M Computer Operator (BPS-15)	3	3	520,000		565,000
P037-M Personal Assistant (BPS-15)	1	1	204,000		240,000
S216-M Stenographer (BPS-15)	3	3	576,000		660,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
S078-M Senior Clerk (BPS-14)	4	4	841,000		1,000,000
W012-M Warden (BPS-14)	7	7	1,562,000		1,810,000
J019-F Junior Clerk (BPS-11)	1	1	135,000		150,000
J019-M Junior Clerk (BPS-11)	25	25	4,586,000		5,209,000
D186-M Driver (BPS-05)	5	5	655,000		729,000
D089-M Despatch Rider (BPS-04)	1	1	136,000		162,000
D186-M Driver (BPS-04)	7	7	1,057,000		1,220,000
N006-M Naib Qasid (BPS-03)	1	1	102,000		115,000
C112-M Chowkidar (BPS-02)	3	4	745,000		710,000
C193-F Cook (BPS-02)	6		976,000		
C193-M Cook (BPS-02)	13	14	1,782,000		2,085,000
D003-M Daftri (BPS-02)	1	1	133,000		160,000
N006-F Naib Qasid (BPS-02)	2		350,000		
N006-M Naib Qasid (BPS-02)		2			400,000
S311-F Sanitary Worker (BPS-02)	2		413,000		
S311-M Sanitary Worker (BPS-02)		4			680,000
C112-M Chowkidar (BPS-01)	19	19	2,167,000		2,506,000
C193-F Cook (BPS-01)	9		1,108,000		
C193-M Cook (BPS-01)	1	16	142,000		2,330,000
M019-M Mali (BPS-01)	1	1	111,000		130,000
N006-F Naib Qasid (BPS-01)	1		124,000		
N006-M Naib Qasid (BPS-01)	22	23	2,764,000		3,196,000
S311-F Sanitary Worker (BPS-01)	6		703,000		
S311-M Sanitary Worker (BPS-01)	10	14	1,227,000		1,892,000
A01155 Qualification Pay				10,000	20,000
A012 TOTAL ALLOWANCES			<u>40,314,000</u>	<u>39,875,000</u>	<u>41,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,405,000</u>	<u>38,126,000</u>	<u>40,641,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A01202	House Rent Allowance		5,341,000	5,775,000	6,070,000
A01203	Conveyance Allowance		5,929,000	5,180,000	6,650,000
A0120D	Integrated Allowance		359,000	365,000	372,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,000	1,000	1,000
A01216	Qualification Allowance		430,000	708,000	489,000
A01217	Medical Allowance		3,742,000	3,211,000	4,131,000
A0121N	Personal Allowance		19,000	1,969,000	25,000
A0122M	Adhoc Relief Allowance-2016		2,931,000	2,603,000	3,281,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	
A0122P	Special Healthcare Allowance				180,000
A0122Y	Ad-hoc Relief Allowance 2017		3,459,000	3,617,000	3,849,000
A01239	Special Allowance		1,000	91,000	1,000
A0123E	Executive Allowance		4,779,000	3,779,000	2,300,000
A0123G	Ad-hoc Relief Allowance-2018		3,394,000	3,567,000	3,804,000
A0123P	Ad-hoc Relief A 2019		3,483,000	3,017,000	3,609,000
A01270	Others		<u>5,537,000</u>	<u>4,143,000</u>	<u>5,879,000</u>
001	Others		2,132,000	4,143,000	3,234,000
027	Personal Allowance		9,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,396,000		2,645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>909,000</u>	<u>1,749,000</u>	<u>993,000</u>
A01273	Honoraria		<u>494,000</u>	<u>1,694,000</u>	<u>580,000</u>
000	Honoraria		494,000	1,694,000	580,000
A01274	Medical Charges		414,000	54,000	412,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>26,861,000</u>	<u>28,257,000</u>	<u>32,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,236,000</u>	<u>1,110,000</u>	<u>1,515,000</u>
A03201	Postage and Telegraph		223,000	207,000	264,000
A03202	Telephone and Trunk Call		778,000	709,000	965,000
A03204	Electronic Communication		229,000	188,000	285,000
A03205	Courier and Pilot Service		6,000	6,000	1,000
A033	TOTAL UTILITIES		<u>3,212,000</u>	<u>3,924,000</u>	<u>3,906,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A03301 Gas			521,000	409,000	634,000
A03302 Water			215,000	177,000	222,000
A03303 Electricity			<u>2,408,000</u>	<u>3,251,000</u>	<u>2,966,000</u>
001 Electricity			2,408,000	3,251,000	2,966,000
A03304 Hot and Cold Weather Charges			67,000	36,000	74,000
A03305 POL for Generator			1,000	51,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>14,512,000</u>	<u>15,235,000</u>	<u>16,704,000</u>
A03402 Rent for Office Building			14,371,000	15,199,000	16,560,000
A03407 Rates and Taxes			141,000	36,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,675,000</u>	<u>2,634,000</u>	<u>3,263,000</u>
A03805 Travelling Allowance			<u>859,000</u>	<u>1,086,000</u>	<u>1,048,000</u>
001 Travelling Allowance			357,000	873,000	873,000
A03806 Transportation of Goods			171,000	76,000	193,000
A03807 P.O.L Charges			1,645,000	1,472,000	2,022,000
A039 TOTAL GENERAL			<u>5,226,000</u>	<u>5,354,000</u>	<u>6,722,000</u>
A03901 Stationery			1,029,000	1,163,000	1,269,000
A03902 Printing and Publication			<u>381,000</u>	<u>433,000</u>	<u>487,000</u>
001 Printing and Publications			381,000	433,000	487,000
A03903 Conference/Seminars/Workshops/ Symposia			532,000	232,000	673,000
A03905 Newspapers Periodicals and Books			<u>336,000</u>	<u>232,000</u>	<u>396,000</u>
001 News Papers, Periodicals & Books			336,000	232,000	396,000
A03906 Uniforms and Protective Clothing			297,000	260,000	371,000
A03907 Advertising & Publicity			<u>247,000</u>	<u>202,000</u>	<u>523,000</u>
001 Advertising & Publicity			247,000	202,000	523,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			389,000	240,000	474,000
A03942 Cost of Other Stores			<u>1,039,000</u>	<u>1,435,000</u>	<u>1,318,000</u>
001 Cost of Other Stores			1,039,000	1,435,000	1,318,000
A03955 Computer Stationary			55,000	52,000	75,000
A03970 Others			<u>920,000</u>	<u>1,104,000</u>	<u>1,135,000</u>
001 Others			920,000	1,104,000	1,135,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,062,000</u>	<u>1,024,000</u>	<u>514,000</u>
A041 TOTAL PENSION			<u>1,062,000</u>	<u>1,024,000</u>	<u>514,000</u>
A04114 Superannuation Encashment Of L.P.R			1,062,000	1,024,000	514,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>470,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>470,000</u>	<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>469,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	469,000	500,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>293,000</u>	<u>100,000</u>	<u>309,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>293,000</u>	<u>100,000</u>	<u>309,000</u>
A06301 Entertainments & Gifts			<u>293,000</u>	<u>100,000</u>	<u>309,000</u>
001 Entertainment & Gifts			293,000	100,000	309,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>60,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>57,000</u>	<u>66,000</u>
A09201 Hardware			20,000	19,000	22,000
A09202 Software			20,000	19,000	22,000
A09203 I.T. Equipment			20,000	19,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A09601 Plant and Machinery			3,000	3,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,117,000</u>	<u>1,448,000</u>	<u>1,188,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A130 TOTAL TRANSPORT			<u>538,000</u>	<u>905,000</u>	<u>563,000</u>
A13001 Transport			538,000	905,000	563,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>316,000</u>	<u>296,000</u>	<u>335,000</u>
A13101 Machinery and Equipment			316,000	296,000	335,000
A132 TOTAL FURNITURE AND FIXTURE			<u>262,000</u>	<u>246,000</u>	<u>289,000</u>
A13201 Furniture and Fixture			262,000	246,000	289,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
D.G. Women Development Punjab			110,444,000	107,217,000	120,578,000

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CIVIL DEFENCE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	909	709,627,000	885,930,000	354,741,000	432,865,000	787,606,000
TOTAL	909	709,627,000	885,930,000	354,741,000	432,865,000	787,606,000

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PC21032 (032)
CIVIL DEFENCE

	Rs	
Charged:		<u>0</u>
Voted:		<u>787,606,000</u>
Total:		<u>787,606,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	68,634,000	63,110,000	78,034,000
033102	OPERATIONS	640,993,000	822,820,000	709,572,000
TOTAL		709,627,000	885,930,000	787,606,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	68,634,000	63,110,000	78,034,000
LQ4302	MEDICAL ESTABLISHMENT	4,258,000	3,073,000	5,014,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	636,735,000	819,747,000	704,558,000
TOTAL		709,627,000	885,930,000	787,606,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>298,526,000</u>	<u>290,214,000</u>	<u>354,741,000</u>
A011	PAY	<u>177,903,000</u>	<u>148,242,000</u>	<u>205,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35,495,000</u>	<u>37,947,000</u>	<u>40,834,000</u>
A01101	Basic Pay of Officers	35,495,000	37,934,000	40,819,000
A01105	Qualification Pay		13,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>142,408,000</u>	<u>110,295,000</u>	<u>164,170,000</u>
A01151	Basic Pay of Other Staff	142,407,000	109,596,000	163,769,000
A01152	Personal pay	1,000	699,000	401,000
A012	ALLOWANCES	<u>120,623,000</u>	<u>141,972,000</u>	<u>149,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>97,446,000</u>	<u>107,176,000</u>	<u>124,242,000</u>
A01202	House Rent Allowance	16,973,000	15,970,000	18,689,000
A01203	Conveyance Allowance	20,082,000	15,613,000	22,103,000
A01207	Washing Allowance	27,000	8,000	30,000
A01209	Special Additional Allowance	1,000	1,000	
A0120A	Special Message Allowance		5,000	
A0120D	Integrated Allowance	469,000	699,000	516,000
A0120X	Ad - hoc Allowance - 2010		25,000	
A01211	Hill Allowance	1,000		1,000
A01216	Qualification Allowance	112,000	598,000	300,000
A01217	Medical Allowance	13,878,000	10,760,000	15,278,000
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121N	Personal Allowance	2,000	3,410,000	3,027,000
A0121T	Adhoc Relief Allowance 2013		5,000	
A0121Z	Adhoc Relief Allowance - 2014		3,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	
A0122M	Adhoc Relief Allowance-2016	12,499,000	11,185,000	13,803,000
A0122N	Special Conveyance Allowance to Disabled Employees	78,000	208,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017	14,470,000	14,815,000	16,001,000
A01238	Charge Allowance	14,000		
A01239	Special Allowance		28,000	
A0123E	Executive Allowance	921,000	1,076,000	1,013,000
A0123G	Ad-hoc Relief Allowance-2018	14,470,000	14,917,000	16,001,000
A0123H	Explosives Handling Allowance	1,000	3,380,000	2,000,000
A0123P	Ad-hoc Relief A 2019	3,067,000	13,934,000	14,974,000
A01270	Others	381,000	524,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,177,000</u>	<u>34,796,000</u>	<u>25,495,000</u>

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	2,461,000	5,864,000	2,708,000
A01274	Medical Charges	169,000	275,000	185,000
A01277	Contingent Paid Staff	20,537,000	28,657,000	22,591,000
A01278	Leave Salary	10,000		11,000
A03	TOTAL OPERATING EXPENSES	<u>378,190,000</u>	<u>561,841,000</u>	<u>397,509,000</u>
A032	COMMUNICATIONS	<u>2,990,000</u>	<u>4,567,000</u>	<u>3,118,000</u>
A03201	Postage and Telegraph	697,000	773,000	732,000
A03202	Telephone and Trunk Call	2,146,000	3,703,000	2,232,000
A03203	Telex Teleprinter and Fax	13,000	31,000	14,000
A03205	Courier and Pilot Service	133,000	59,000	140,000
A03270	Others	1,000	1,000	
A033	UTILITIES	<u>6,440,000</u>	<u>10,355,000</u>	<u>6,936,000</u>
A03301	Gas	541,000	1,105,000	567,000
A03302	Water	274,000	1,071,000	288,000
A03303	Electricity	4,280,000	7,558,000	4,680,000
A03304	Hot and Cold Weather Charges	1,345,000	621,000	1,401,000
A034	OCCUPANCY COSTS	<u>2,829,000</u>	<u>3,194,000</u>	<u>2,857,000</u>
A03402	Rent for Office Building	1,231,000	1,802,000	1,293,000
A03405	Rent Other than on Residential Building	1,000		
A03407	Rates and Taxes	269,000	1,262,000	282,000
A03408	Rent of Machine & Equipment	1,328,000	130,000	1,282,000
A038	TRAVEL & TRANSPORTATION	<u>28,512,000</u>	<u>34,469,000</u>	<u>30,121,000</u>
A03805	Travelling Allowance	9,197,000	8,487,000	9,874,000
A03806	Transportation of Goods	157,000	37,000	165,000
A03807	P.O.L Charges	19,158,000	25,945,000	20,082,000
A039	GENERAL	<u>337,419,000</u>	<u>509,256,000</u>	<u>354,477,000</u>
A03901	Stationery	2,742,000	3,663,000	2,847,000
A03902	Printing and Publication	2,535,000	3,309,000	2,813,000
A03903	Conference/Seminars/Workshops/ Symposia	1,481,000	648,000	1,555,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	398,000	399,000	413,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	12,831,000	8,821,000	13,473,000
A03907	Advertising & Publicity	3,300,000	4,119,000	3,537,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,482,000	653,000	1,548,000
A03919	Payments to Others for Service Rendered	54,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,419,000	1,059,000	2,540,000
A03927	Purchase of drug and medicines	86,000	38,000	90,000
A03940	Unforeseen expenditure	1,000	20,000	1,000
A03942	Cost of Other Stores	9,822,000	9,758,000	10,307,000
A03955	Computer Stationary	946,000	1,137,000	993,000
A03959	Stipend Incentives Awards And Allied Expenditure	291,362,000	471,949,000	305,930,000
A03970	Others	7,959,000	3,681,000	8,428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,561,000</u>	<u>10,297,000</u>	<u>11,438,000</u>
A041	PENSION	<u>10,561,000</u>	<u>10,297,000</u>	<u>11,438,000</u>
A04110	Payment of Pension	1,000		
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	10,560,000	10,297,000	11,438,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,251,000</u>	<u>1,900,000</u>	<u>6,001,000</u>
A052	GRANTS-DOMESTIC	<u>5,251,000</u>	<u>1,900,000</u>	<u>6,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,250,000	1,900,000	6,000,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>1,361,000</u>	<u>952,000</u>	<u>1,430,000</u>
A061	SCHOLARSHIP	<u>1,181,000</u>	<u>834,000</u>	<u>1,241,000</u>
A06103	Cash Awards	1,181,000	834,000	1,241,000
A063	ENTERTAINMENT & GIFTS	<u>180,000</u>	<u>118,000</u>	<u>189,000</u>
A06301	Entertainments & Gifts	180,000	118,000	189,000

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CIVIL DEFENCE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>4,000</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>	
A09802	Purchase of other assets-others	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>15,726,000</u>	<u>20,714,000</u>	<u>16,476,000</u>
A130	TRANSPORT	<u>8,598,000</u>	<u>12,180,000</u>	<u>9,003,000</u>
A13001	Transport	8,598,000	12,180,000	9,003,000
A131	MACHINERY AND EQUIPMENT	<u>3,624,000</u>	<u>4,576,000</u>	<u>3,791,000</u>
A13101	Machinery and Equipment	3,624,000	4,576,000	3,791,000
A132	FURNITURE AND FIXTURE	<u>1,950,000</u>	<u>2,184,000</u>	<u>2,051,000</u>
A13201	Furniture and Fixture	1,950,000	2,184,000	2,051,000

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CIVIL DEFENCE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>1,336,000</u>	<u>919,000</u>	<u>1,403,000</u>
A13301	Office Buildings	1,336,000	919,000	1,403,000
A137	COMPUTER EQUIPMENT	<u>218,000</u>	<u>855,000</u>	<u>228,000</u>
A13701	Hardware	128,000	320,000	134,000
A13702	Software	89,000	234,000	93,000
A13703	I.T. Equipment	1,000	301,000	1,000
NET TOTAL		709,627,000	885,930,000	787,606,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	141			141	21,969,000
02	55			55	7,602,000
03	2			2	1,349,000
04	103			103	15,820,000
05	99			99	19,730,000
06	6			6	1,615,000
07	4			4	595,000
08	130			130	26,993,000
09	2			2	294,000
11	66			66	11,420,000
12	64			64	12,338,000
14	104			104	32,485,000
15	42			42	11,559,000
16	70			70	28,852,000
17	18			18	10,092,000
18	2			2	842,000
19	1			1	1,033,000
TOTAL	909			909	204,588,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>57,353,000</u>	<u>52,132,000</u>	<u>64,903,000</u>
A011	TOTAL PAY				<u>33,993,000</u>	<u>30,009,000</u>	<u>39,108,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,613,000</u>	<u>10,620,000</u>	<u>12,220,000</u>
A01101	Total Basic Pay of Officers				<u>10,613,000</u>	<u>10,607,000</u>	<u>12,205,000</u>
D100-M	Director	(BPS-19)	1	1	898,000		1,033,000
D055-M	Deputy Director (C.D.)	(BPS-18)	1	1	366,000		421,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	366,000		421,000
A152-M	Assistant Director (T&C)	(BPS-17)	2	2	920,000		1,058,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	651,000		749,000
S282-M	Superintendent	(BPS-17)	4	4	1,841,000		2,117,000
T087-M	Transport Officer	(BPS-17)	1	1	461,000		530,000
A097-M	Assistant	(BPS-16)	9	9	3,619,000		4,162,000
C101-M	Chief Staff Officer	(BPS-16)	1	1	183,000		210,000
D222-M	Draftsman	(BPS-16)	1	1	339,000		390,000
P176-M	Provincial Rescue Officer	(BPS-16)	1	1	548,000		630,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	421,000		484,000
A01105	Qualification Pay					13,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,380,000</u>	<u>19,389,000</u>	<u>26,888,000</u>
A01151	Total Basic Pay of Other Staff				<u>23,380,000</u>	<u>19,170,000</u>	<u>26,887,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,542,000		1,772,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,186,000		1,364,000
J019-M	Junior Clerk	(BPS-11)	15	15	1,776,000		2,042,000
T061-M	Tracer	(BPS-09)	1	1	102,000		117,000
V007-M	Vehicle Depot Superintendent	(BPS-09)	1	1	154,000		177,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
C152-M Commander (BPS-08)	1	1	270,000		311,000
C230-M Care Taker (BPS-08)	1	1	114,000		131,000
I039-M Instructor (BPS-08)	3	3	865,000		995,000
M066-M Mechanic (Auto) (BPS-08)	1	1	106,000		122,000
O047-M Overseer Mechanic (BPS-08)	1	1	121,000		139,000
S250-M Store Keeper (BPS-07)	3	3	386,000		444,000
R050-M Rescue Leader (BPS-06)	1	1	266,000		306,000
A189-M Assistant Foreman (BPS-05)	1	1	214,000		246,000
A212-M Assistant Mechanic (BPS-05)	2	2	214,000		246,000
F050-M First Aider (BPS-05)	4	4	712,000		819,000
R053-M Rescuers (BPS-05)	13	13	1,779,000		2,046,000
D186-M Driver (BPS-04)	32	32	4,210,000		4,842,000
F048-M Fireman (BPS-04)	12	12	1,968,000		2,263,000
F053-M Fitter (BPS-04)	1	1	118,000		136,000
D003-M Daftri (BPS-03)	1	1	1,078,000		1,240,000
H041-M Head Mali (BPS-03)	1	1	95,000		109,000
B054-M Boatman (BPS-02)	2	2	340,000		391,000
C112-M Chowkidar (BPS-02)	9	9	942,000		1,083,000
F054-M Fitter Coolie (BPS-02)	2	2	275,000		316,000
H076-M Helper (BPS-02)	2	2	262,000		301,000
M019-M Mali (BPS-02)	3	3	311,000		358,000
N006-M Naib Qasid (BPS-02)	18	18	2,238,000		2,574,000
R052-M Rescueman (BPS-02)	3	3	364,000		419,000
S236-M Store Attendant (BPS-02)	1	1	111,000		128,000
S240-M Store Coolie (BPS-02)	4	4	380,000		437,000
S311-M Sanitary Worker (BPS-02)	5	5	661,000		760,000
W022-M Water Man (BPS-02)	1	1	111,000		128,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	109,000		125,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01152 Personal pay				219,000	1,000
A012 TOTAL ALLOWANCES			<u>23,360,000</u>	<u>22,123,000</u>	<u>25,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,270,000</u>	<u>19,623,000</u>	<u>25,696,000</u>
A01202 House Rent Allowance			3,386,000	2,792,000	3,725,000
A01203 Conveyance Allowance			4,134,000	2,593,000	4,547,000
A0120D Integrated Allowance			154,000	121,000	169,000
A01216 Qualification Allowance				109,000	
A01217 Medical Allowance			2,956,000	1,969,000	3,252,000
A0121N Personal Allowance			1,000	104,000	99,000
A0122M Adhoc Relief Allowance-2016			2,348,000	2,163,000	2,583,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,067,000	2,951,000	3,374,000
A0123E Executive Allowance			921,000	1,076,000	1,013,000
A0123G Ad-hoc Relief Allowance-2018			3,067,000	2,948,000	3,374,000
A0123P Ad-hoc Relief A 2019			3,067,000	2,642,000	3,374,000
A01270 Others			<u>147,000</u>	<u>131,000</u>	<u>162,000</u>
001 Others			147,000	131,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>2,500,000</u>	<u>99,000</u>
A01273 Honoraria			<u>72,000</u>	<u>2,500,000</u>	<u>79,000</u>
000 Honoraria				2,500,000	
A01274 Medical Charges			9,000		10,000
A01278 Leave Salary			9,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>4,440,000</u>	<u>7,082,000</u>	<u>5,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>357,000</u>	<u>520,000</u>	<u>375,000</u>
A03201 Postage and Telegraph			77,000	108,000	81,000
A03202 Telephone and Trunk Call			280,000	412,000	294,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>2,707,000</u>	<u>923,000</u>
A03301 Gas			98,000	284,000	103,000
A03302 Water			81,000	595,000	85,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03303 Electricity			<u>490,000</u>	<u>1,795,000</u>	<u>700,000</u>
001 Electricity			490,000	1,795,000	
A03304 Hot and Cold Weather Charges			33,000	33,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>49,000</u>	<u>28,000</u>
A03407 Rates and Taxes			27,000	49,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,791,000</u>	<u>2,941,000</u>	<u>3,148,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>419,000</u>	<u>500,000</u>
001 Travelling Allowance			269,000	419,000	
A03807 P.O.L Charges			2,522,000	2,522,000	2,648,000
A039 TOTAL GENERAL			<u>563,000</u>	<u>865,000</u>	<u>880,000</u>
A03901 Stationery			256,000	350,000	269,000
A03902 Printing and Publication			<u>47,000</u>	<u>94,000</u>	<u>200,000</u>
001 Printing and Publications			47,000	94,000	
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 News Papers, Periodicals & Books			25,000	25,000	
A03907 Advertising & Publicity			<u>27,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising & Publicity			27,000	50,000	
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	8,000	
A03942 Cost of Other Stores			<u>62,000</u>	<u>108,000</u>	<u>65,000</u>
001 Cost of Other Stores				108,000	
A03970 Others			<u>138,000</u>	<u>230,000</u>	<u>220,000</u>
001 Others			138,000	230,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,030,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,030,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,030,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,625,000</u>		<u>3,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A052 TOTAL GRANTS-DOMESTIC			<u>2,625,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,625,000		3,000,000
A06 TOTAL TRANSFERS			<u>331,000</u>	<u>516,000</u>	<u>348,000</u>
A061 TOTAL SCHOLARSHIP			<u>236,000</u>	<u>421,000</u>	<u>248,000</u>
A06103 Cash Awards			236,000	421,000	248,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Entertainment & Gifts				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			<u>1,000</u>	<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>	<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

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>881,000</u>	<u>1,346,000</u>	<u>925,000</u>
A130 TOTAL TRANSPORT			<u>616,000</u>	<u>881,000</u>	<u>647,000</u>
A13001 Transport			616,000	881,000	647,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>326,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			176,000	326,000	185,000
A132 TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>139,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			89,000	139,000	93,000
Administration			68,634,000	63,110,000	78,034,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>3,843,000</u>	<u>2,786,000</u>	<u>4,726,000</u>
A011	TOTAL PAY				<u>2,673,000</u>	<u>1,670,000</u>	<u>3,074,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>603,000</u>	<u>802,000</u>	<u>693,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>603,000</u>	<u>802,000</u>	<u>693,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	310,000		355,000
A097-M	Assistant	(BPS-16)	1	1	293,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,070,000</u>	<u>868,000</u>	<u>2,381,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,070,000</u>	<u>868,000</u>	<u>2,381,000</u>
S216-M	Stenographer	(BPS-15)	1	1	173,000		199,000
S078-M	Senior Clerk	(BPS-14)	1	1	264,000		304,000
J019-M	Junior Clerk	(BPS-11)	1	1	149,000		171,000
S250-M	Store Keeper	(BPS-07)	1	1	131,000		151,000
D186-M	Driver	(BPS-04)	8	8	738,000		849,000
C112-M	Chowkidar	(BPS-02)	2	2	252,000		290,000
D029-M	Demonstrator-Cum- Dispenser	(BPS-02)	1	1	116,000		133,000
N006-M	Naib Qasid	(BPS-02)	2	2	247,000		284,000
A012	TOTAL ALLOWANCES				<u>1,170,000</u>	<u>1,116,000</u>	<u>1,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,150,000</u>	<u>1,098,000</u>	<u>1,631,000</u>
A01202	House Rent Allowance				375,000	169,000	431,000
A01203	Conveyance Allowance				465,000	191,000	525,000
A0120D	Integrated Allowance				13,000	5,000	15,000
A01217	Medical Allowance				225,000	106,000	259,000
A0122M	Adhoc Relief Allowance-2016				24,000	123,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000	168,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				24,000	168,000	110,000
A0123P	Ad-hoc Relief A 2019					168,000	100,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A01270 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>18,000</u>	<u>21,000</u>
A01273 Honoraria			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
000 Honoraria				18,000	
A01274 Medical Charges			1,000		
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>153,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>5,000</u>
A03202 Telephone and Trunk Call			25,000	5,000	5,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>26,000</u>	<u>18,000</u>
A03301 Gas			1,000		
A03304 Hot and Cold Weather Charges			28,000	26,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>10,000</u>	<u>37,000</u>
A03807 P.O.L Charges			67,000	10,000	37,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>112,000</u>	<u>100,000</u>
A03901 Stationery			31,000	11,000	
A03902 Printing and Publication					1,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	
001 News Papers, Periodicals & Books			4,000	4,000	
A03942 Cost of Other Stores			<u>77,000</u>	<u>72,000</u>	<u>75,000</u>
001 Cost of Other Stores				72,000	
A03970 Others			<u>27,000</u>	<u>25,000</u>	<u>24,000</u>
001 Others			27,000	25,000	
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A06103 Cash Awards					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>134,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>89,000</u>	<u>84,000</u>	<u>68,000</u>
A13001 Transport			89,000	84,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			22,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>41,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			44,000	41,000	50,000
Medical Establishment			4,258,000	3,073,000	5,014,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>237,330,000</u>	<u>235,296,000</u>	<u>285,112,000</u>
A011	TOTAL PAY		707	710	<u>141,237,000</u>	<u>116,563,000</u>	<u>162,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		65	65	<u>24,279,000</u>	<u>26,525,000</u>	<u>27,921,000</u>
A01101	Total Basic Pay of Officers		65	65	<u>24,279,000</u>	<u>26,525,000</u>	<u>27,921,000</u>
A152-M	Assistant Director (T&C)	(BPS-17)	6	6	3,254,000		3,742,000
S282-M	Superintendent	(BPS-17)	3	3	1,340,000		1,541,000
A097-M	Assistant	(BPS-16)	18	18	5,911,000		6,798,000
C120-M	Civil Defence Officer	(BPS-16)	37	37	13,579,000		15,616,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	195,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		642	645	<u>116,958,000</u>	<u>90,038,000</u>	<u>134,901,000</u>
A01151	Total Basic Pay of Other Staff		642	645	<u>116,957,000</u>	<u>89,558,000</u>	<u>134,501,000</u>
B064	Bomb Disposal Commanders	(BPS-15)	37	37	8,337,000		9,588,000
C086	Chief Instructor	(BPS-14)	46	46	14,022,000		16,125,000
L022	Lady Chief Instructor	(BPS-14)	8	8	2,078,000		2,390,000
S078	Senior Clerk	(BPS-14)	43	43	10,697,000		12,302,000
B065	Bomb Disposal Technicians	(BPS-12)	64	64	10,729,000		12,338,000
J019	Junior Clerk	(BPS-11)	50	50	8,006,000		9,207,000
I033-M	Instructor G-Ii	(BPS-08)	105	105	19,074,000		21,935,000
L028	Lady Instructor G-Ii	(BPS-08)	18	18	2,922,000		3,360,000
R050-M	Rescue Leader	(BPS-06)	5	5	1,138,000		1,309,000
F050-M	First Aider	(BPS-05)	16	16	3,384,000		3,892,000
I034-M	Instructor G-Iii	(BPS-05)	24	24	3,186,000		3,664,000
R053-M	Rescuers	(BPS-05)	36	36	7,328,000		8,427,000
W048	Wireless Operator	(BPS-05)	3	3	339,000		390,000
D186-M	Driver	(BPS-04)	50	50	6,722,000		7,730,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
C112	Chowkidar	(BPS-01)	43	43	5,672,000		6,523,000
H076-M	Helper	(BPS-01)	2	2	199,000		229,000
N006	Naib Qasid	(BPS-01)	56	56	7,921,000		9,109,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		3			400,000
S025-M	Sanitary Worker	(BPS-01)	36	36	5,203,000		5,583,000
A01152	Personal pay				1,000	480,000	400,000
A012	TOTAL ALLOWANCES				<u>96,093,000</u>	<u>118,733,000</u>	<u>122,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,026,000</u>	<u>86,455,000</u>	<u>96,915,000</u>
A01202	House Rent Allowance				13,212,000	13,009,000	14,533,000
A01203	Conveyance Allowance				15,483,000	12,829,000	17,031,000
A01207	Washing Allowance				27,000	8,000	30,000
A01209	Special Additional Allowance				1,000	1,000	
A0120A	Special Message Allowance					5,000	
A0120D	Integrated Allowance				302,000	573,000	332,000
A0120X	Ad - hoc Allowance - 2010					25,000	
A01211	Hill Allowance				1,000		1,000
A01216	Qualification Allowance				112,000	489,000	300,000
A01217	Medical Allowance				10,697,000	8,685,000	11,767,000
A0121M	Adhoc Relief Allowance - 2012					10,000	
A0121N	Personal Allowance				1,000	3,306,000	2,928,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance - 2014					3,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Adhoc Relief Allowance-2016				10,127,000	8,899,000	11,140,000
A0122N	Special Conveyance Allowance to Disabled Employees				56,000	184,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				11,379,000	11,696,000	12,517,000
A01238	Charge Allowance				14,000		
A01239	Special Allowance					<u>28,000</u>	
001	Special Allowance					28,000	
A0123G	Ad-hoc Relief Allowance-2018				11,379,000	11,801,000	12,517,000
A0123H	Explosives Handling Allowance				1,000	3,380,000	2,000,000
A0123P	Ad-hoc Relief A 2019					11,124,000	11,500,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A01270 Others			<u>234,000</u>	<u>393,000</u>	<u>257,000</u>
001 Others			234,000	393,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,067,000</u>	<u>32,278,000</u>	<u>25,375,000</u>
A01273 Honoraria			<u>2,371,000</u>	<u>3,346,000</u>	<u>2,608,000</u>
000 Honoraria				3,346,000	
A01274 Medical Charges			159,000	275,000	175,000
A01277 Contingent Paid Staff			20,537,000	28,657,000	22,591,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>373,490,000</u>	<u>554,606,000</u>	<u>391,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,608,000</u>	<u>4,042,000</u>	<u>2,738,000</u>
A03201 Postage and Telegraph			620,000	665,000	651,000
A03202 Telephone and Trunk Call			1,841,000	3,286,000	1,933,000
A03203 Telex Teleprinter and Fax			13,000	31,000	14,000
A03205 Courier and Pilot Service			133,000	59,000	140,000
A03270 Others			1,000	1,000	
A033 TOTAL UTILITIES			<u>5,709,000</u>	<u>7,622,000</u>	<u>5,995,000</u>
A03301 Gas			442,000	821,000	464,000
A03302 Water			193,000	476,000	203,000
A03303 Electricity			<u>3,790,000</u>	<u>5,763,000</u>	<u>3,980,000</u>
001 Electricity			3,790,000	5,763,000	
A03304 Hot and Cold Weather Charges			1,284,000	562,000	1,348,000
A034 TOTAL OCCUPANCY COSTS			<u>2,802,000</u>	<u>3,145,000</u>	<u>2,829,000</u>
A03402 Rent for Office Building			1,231,000	1,802,000	1,293,000
A03405 Rent Other than on Residential Building			1,000		
A03407 Rates and Taxes			242,000	1,213,000	254,000
A03408 Rent of Machine & Equipment			1,328,000	130,000	1,282,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>25,654,000</u>	<u>31,518,000</u>	<u>26,936,000</u>
A03805 Travelling Allowance			<u>8,928,000</u>	<u>8,068,000</u>	<u>9,374,000</u>
001 Travelling Allowance			8,928,000	8,068,000	
A03806 Transportation of Goods			157,000	37,000	165,000
A03807 P.O.L Charges			16,569,000	23,413,000	17,397,000
A039 TOTAL GENERAL			<u>336,717,000</u>	<u>508,279,000</u>	<u>353,497,000</u>
A03901 Stationery			2,455,000	3,302,000	2,578,000
A03902 Printing and Publication			<u>2,488,000</u>	<u>3,215,000</u>	<u>2,612,000</u>
001 Printing and Publications			2,488,000	3,215,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,481,000	648,000	1,555,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>369,000</u>	<u>370,000</u>	<u>387,000</u>
001 News Papers, Periodicals & Books			369,000	370,000	
A03906 Uniforms and Protective Clothing			12,831,000	8,821,000	13,473,000
A03907 Advertising & Publicity			<u>3,273,000</u>	<u>4,069,000</u>	<u>3,437,000</u>
001 Advertising & Publicity			3,273,000	4,069,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,474,000	645,000	1,548,000
A03919 Payments to Others for Service Rendered			<u>54,000</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			2,419,000	1,059,000	2,540,000
A03927 Purchase of drug and medicines			86,000	38,000	90,000
A03940 Unforeseen expenditure			1,000	20,000	1,000
A03942 Cost of Other Stores			<u>9,683,000</u>	<u>9,578,000</u>	<u>10,167,000</u>
001 Cost of Other Stores				9,578,000	
A03955 Computer Stationary			946,000	1,137,000	993,000
A03959 Stipend Incentives Awards And Allied Expenditure			291,362,000	471,949,000	305,930,000
A03970 Others			<u>7,794,000</u>	<u>3,426,000</u>	<u>8,184,000</u>
001 Others			7,794,000	3,426,000	

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,561,000</u>	<u>8,267,000</u>	<u>7,938,000</u>
A041 TOTAL PENSION			<u>7,561,000</u>	<u>8,267,000</u>	<u>7,938,000</u>
A04110 Payment of Pension			1,000		
A04114 Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			7,560,000	8,267,000	7,938,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,626,000</u>	<u>1,900,000</u>	<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,626,000</u>	<u>1,900,000</u>	<u>3,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,625,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,900,000	
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		
A06 TOTAL TRANSFERS			<u>1,030,000</u>	<u>436,000</u>	<u>1,081,000</u>
A061 TOTAL SCHOLARSHIP			<u>945,000</u>	<u>413,000</u>	<u>992,000</u>
A06103 Cash Awards			945,000	413,000	992,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>23,000</u>	<u>89,000</u>
A06301 Entertainments & Gifts			<u>85,000</u>	<u>23,000</u>	<u>89,000</u>
001 Entertainment & Gifts				23,000	
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</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

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>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>	
A09802	Purchase of other assets-others			1,000	1,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL 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>14,690,000</u>	<u>19,234,000</u>	<u>15,424,000</u>
A130	TOTAL TRANSPORT			<u>7,893,000</u>	<u>11,215,000</u>	<u>8,288,000</u>
A13001	Transport			7,893,000	11,215,000	8,288,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,426,000</u>	<u>4,241,000</u>	<u>3,597,000</u>
A13101	Machinery and Equipment			3,426,000	4,241,000	3,597,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,817,000</u>	<u>2,004,000</u>	<u>1,908,000</u>
A13201 Furniture and Fixture			1,817,000	2,004,000	1,908,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,336,000</u>	<u>919,000</u>	<u>1,403,000</u>
A13301 Office Buildings			<u>1,336,000</u>	<u>919,000</u>	<u>1,403,000</u>
001 Office Buildings				919,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>218,000</u>	<u>855,000</u>	<u>228,000</u>
A13701 Hardware			128,000	320,000	134,000
A13702 Software			89,000	234,000	93,000
A13703 I.T. Equipment			1,000	301,000	1,000
District Administration for Civil Defence			636,735,000	819,747,000	704,558,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		217,210,819,000	349,264,911,000		273,122,015,000	273,122,015,000
TOTAL		217,210,819,000	349,264,911,000		273,122,015,000	273,122,015,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

	Rs
Charged:	<u>53,479,000,000</u>
Voted:	<u>219,643,015,000</u>
Total:	<u>273,122,015,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	170,156,290,000	312,964,911,000	219,643,015,000
041401 FOOD (WHEAT) (CHARGED)	47,054,529,000	36,300,000,000	53,479,000,000
TOTAL	217,210,819,000	349,264,911,000	273,122,015,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	47,054,529,000	36,300,000,000	53,479,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	170,156,290,000	312,964,911,000	219,643,015,000
TOTAL		217,210,819,000	349,264,911,000	273,122,015,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>47,054,529,000</u>	<u>36,300,000,000</u>	<u>53,479,000,000</u>
A073	OTHERS	<u>47,054,529,000</u>	<u>36,300,000,000</u>	<u>53,479,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	47,054,529,000	36,300,000,000	53,479,000,000
A09	TOTAL PHYSICAL ASSETS	<u>170,104,840,000</u>	<u>312,964,911,000</u>	<u>219,591,565,000</u>
A093	COMMODITY PURCHASES	<u>170,104,840,000</u>	<u>312,964,911,000</u>	<u>219,591,565,000</u>
A09301	Food		5,804,659,000	
A09304	Cost of State Trading--Food(Wheat)	170,104,840,000	307,160,252,000	219,591,565,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>51,450,000</u>		<u>51,450,000</u>
A133	BUILDINGS AND STRUCTURE	<u>51,450,000</u>		<u>51,450,000</u>
A13303	Other Buildings	51,450,000		51,450,000
NET TOTAL		217,210,819,000	349,264,911,000	273,122,015,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>47,054,529,000</u>	<u>36,300,000,000</u>	<u>53,479,000,000</u>
A073	TOTAL OTHERS		<u>47,054,529,000</u>	<u>36,300,000,000</u>	<u>53,479,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		47,054,529,000	36,300,000,000	53,479,000,000
Directorate of Food (Charged Expenditure (Charged))			47,054,529,000	36,300,000,000	53,479,000,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A09 TOTAL PHYSICAL ASSETS			<u>170,104,840,000</u>	<u>312,964,911,000</u>	<u>219,591,565,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>170,104,840,000</u>	<u>312,964,911,000</u>	<u>219,591,565,000</u>
A09301 Food				5,804,659,000	
A09304 Cost of State Trading--Food(Wheat)			170,104,840,000	307,160,252,000	219,591,565,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,450,000</u>		<u>51,450,000</u>
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
Directorate of Food (Voted Expenditure)			170,156,290,000	312,964,911,000	219,643,015,000

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PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	126,522,000	120,752,000			
TOTAL	126,522,000	120,752,000			

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PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

	Rs	
Charged:		<u>0</u>
Voted:		<u>0</u>
Total:		<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	126,522,000	120,752,000	
TOTAL	126,522,000	120,752,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	126,522,000	120,752,000	
TOTAL		126,522,000	120,752,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>70,004,000</u>	<u>67,711,000</u>	
A011	PAY	<u>37,549,000</u>	<u>35,858,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>11,448,000</u>	<u>9,757,000</u>	
A01101	Basic Pay of Officers	11,434,000	9,743,000	
A01105	Qualification Pay	14,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,101,000</u>	<u>26,101,000</u>	
A01151	Basic Pay of Other Staff	26,037,000	26,037,000	
A01152	Personal pay	63,000	63,000	
A01153	Special Pay	1,000	1,000	
A012	ALLOWANCES	<u>32,455,000</u>	<u>31,853,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,930,000</u>	<u>30,928,000</u>	
A01201	Senior Post Allowance	15,000	15,000	
A01202	House Rent Allowance	5,328,000	5,014,000	
A01203	Conveyance Allowance	5,216,000	5,056,000	
A0120D	Integrated Allowance	162,000	162,000	
A0120X	Ad - hoc Allowance - 2010	60,000		
A01210	Risk Allowance	1,854,000	1,854,000	
A01216	Qualification Allowance	3,314,000	3,314,000	
A01217	Medical Allowance	213,000	113,000	
A0121B	Health Professional Allowance	1,400,000	1,200,000	
A0121N	Personal Allowance	98,000	98,000	
A0121Q	Audit & Accounts Allowance	123,000	123,000	
A01224	Entertainment Allowance	240,000	240,000	
A0122C	Adhoc Relief Allowance - 2015		60,000	
A0122M	Adhoc Relief Allowance-2016	2,537,000	2,427,000	
A0122N	Special Conveyance Allowance to Disabled Employees	1,000	1,000	
A0122P	Special Healthcare Allowance	240,000	218,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,570,000	3,450,000	
A01236	Deputation Allowance		144,000	
A0123G	Ad-hoc Relief Allowance-2018	3,570,000	3,450,000	
A0123P	Ad-hoc Relief A 2019	1,244,000	1,244,000	
A01252	Non Practicing Allowance	345,000	345,000	
A01270	Others	2,400,000	2,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>525,000</u>	<u>925,000</u>	
A01273	Honoraria	200,000	600,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	325,000	325,000	
A03	TOTAL OPERATING EXPENSES	<u>50,245,000</u>	<u>46,559,000</u>	
A032	COMMUNICATIONS	<u>275,000</u>	<u>474,000</u>	
A03201	Postage and Telegraph	25,000	24,000	
A03202	Telephone and Trunk Call	250,000	450,000	
A033	UTILITIES	<u>20,261,000</u>	<u>20,855,000</u>	
A03301	Gas	1,000	1,000	
A03302	Water	125,000	227,000	
A03303	Electricity	20,000,000	19,750,000	
A03304	Hot and Cold Weather Charges	35,000	33,000	
A03305	POL for Generator	100,000	844,000	
A034	OCCUPANCY COSTS	<u>11,000</u>	<u>10,000</u>	
A03404	Rent for other building	1,000	1,000	
A03407	Rates and Taxes	10,000	9,000	
A038	TRAVEL & TRANSPORTATION	<u>2,460,000</u>	<u>2,432,000</u>	
A03805	Travelling Allowance	900,000	844,000	
A03806	Transportation of Goods	500,000	469,000	
A03807	P.O.L Charges	1,000,000	938,000	
A03808	Conveyance Charges	60,000	181,000	
A039	GENERAL	<u>27,238,000</u>	<u>22,788,000</u>	
A03901	Stationery	700,000	656,000	
A03902	Printing and Publication	250,000	235,000	
A03905	Newspapers Periodicals and Books	30,000	28,000	
A03906	Uniforms and Protective Clothing	50,000	47,000	
A03907	Advertising & Publicity	200,000	188,000	
A03913	Contribution & Subscription		1,000	
A03917	Law Charges	5,000	5,000	
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		
A03919	Payments to Others for Service Rendered	25,000,000	18,438,000	
A03942	Cost of Other Stores	1,000	2,201,000	
A03955	Computer Stationary	1,000	51,000	
A03970	Others	1,000,000	938,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,372,000</u>	<u>2,224,000</u>	
A041	PENSION	<u>2,372,000</u>	<u>2,224,000</u>	
A04114	Superannuation Encashment Of L.P.R	2,372,000	2,224,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,600,000</u>	<u>1,500,000</u>	
A052	GRANTS-DOMESTIC	<u>1,600,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>5,000</u>	
A092	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	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	
A09501	Transport	1,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	1,000	1,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	
A09701	Purchase of Furniture and Fixture	1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,296,000</u>	<u>2,753,000</u>	
A130	TRANSPORT	<u>425,000</u>	<u>398,000</u>	
A13001	Transport	425,000	398,000	
A131	MACHINERY AND EQUIPMENT	<u>1,800,000</u>	<u>1,688,000</u>	
A13101	Machinery and Equipment	1,800,000	1,688,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>66,000</u>	
A13201	Furniture and Fixture	70,000	66,000	
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>601,000</u>	
A13301	Office Buildings	1,000	601,000	
NET TOTAL		126,522,000	120,752,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>70,004,000</u>	<u>67,711,000</u>	
A011 TOTAL PAY	184		<u>37,549,000</u>	<u>35,858,000</u>	
A011-1 TOTAL PAY OF OFFICERS	23		<u>11,448,000</u>	<u>9,757,000</u>	
A01101 Total Basic Pay of Officers	<u>23</u>		<u>11,434,000</u>	<u>9,743,000</u>	
G033-M General Manager (BPS-20)	1		1,510,000		
D040-M Depot Manager (BPS-19)	1		768,000		
D593-M Drug Controller (BPS-19)	2		1,536,000		
A012-M Accounts Officer (BPS-18)	1		825,000		
D594-M Deputy Drug Controller (BPS-18)	2		1,030,000		
A099-M Assistant Accounts Officer (BPS-17)	1		463,000		
P045-M Pharmacist (BPS-17)	2		816,000		
P156-M Programme Officer (BPS-17)	1		491,000		
P197-M Purchase Officer (BPS-17)	1		408,000		
S282-M Superintendent (BPS-17)	1		408,000		
A209-M Assistant Manager (BPS-16)	1		256,000		
A335-M Assistant Superintendent (BPS-16)	8		2,667,000		
S061-M Security Officer (BPS-16)	1		256,000		
A01105 Qualification Pay			14,000	14,000	
A011-2 TOTAL PAY OF OTHER STAFF	161		<u>26,101,000</u>	<u>26,101,000</u>	
A01151 Total Basic Pay of Other Staff	<u>161</u>		<u>26,037,000</u>	<u>26,037,000</u>	
J040-M Junior Scale Stenographer (BPS-14)	1		204,000		
S078-M Senior Clerk (BPS-14)	22		5,999,000		
A317-M Auditor (BPS-11)	1		168,000		
J019-M Junior Clerk (BPS-11)	25		4,189,000		
C163-M Compounder (BPS-09)	3		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	133,000		
T093-M Truck Driver	(BPS-04)	5	1,102,000		
C027-M Carpenter	(BPS-03)	4	675,000		
M045-M Markman	(BPS-03)	2	245,000		
M065-M Mechanic	(BPS-03)	4	942,000		
T005-M Tailor Master	(BPS-03)	1	123,000		
T054-M Tin Smith	(BPS-03)	1	123,000		
W034-M Welder	(BPS-03)	1	258,000		
B023-M Bellow Boys	(BPS-02)	1	258,000		
D003-M Daftri	(BPS-02)	2	381,000		
B004-M Bahishti	(BPS-01)	1	115,000		
C130-M Cleaner	(BPS-01)	2	230,000		
G060-M Guard	(BPS-01)	13	1,496,000		
M019-M Mali	(BPS-01)	2	380,000		
N006-M Naib Qasid	(BPS-01)	6	728,000		
P005-M Packer	(BPS-01)	58	7,099,000		
S311-M Sanitary Worker	(BPS-01)	5	724,000		
A01152 Personal pay			63,000	63,000	
A01153 Special Pay			1,000	1,000	
A012	TOTAL ALLOWANCES		<u>32,455,000</u>	<u>31,853,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,930,000</u>	<u>30,928,000</u>	
A01201 Senior Post Allowance			15,000	15,000	
A01202 House Rent Allowance			5,328,000	5,014,000	
A01203 Conveyance Allowance			5,216,000	5,056,000	
A0120D Integrated Allowance			162,000	162,000	
A0120X Ad - hoc Allowance - 2010			60,000		
A01210 Risk Allowance			1,854,000	1,854,000	
A01216 Qualification Allowance			3,314,000	3,314,000	
A01217 Medical Allowance			213,000	113,000	
A0121B Health Professional Allowance			1,400,000	1,200,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A0121N	Personal Allowance		98,000	98,000	
A0121Q	Audit & Accounts Allowance		123,000	123,000	
A01224	Entertainment Allowance		240,000	240,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	
A0122M	Adhoc Relief Allowance-2016		2,537,000	2,427,000	
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	1,000	
A0122P	Special Healthcare Allowance		240,000	218,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,570,000	3,450,000	
A01236	Deputation Allowance			144,000	
A0123G	Ad-hoc Relief Allowance-2018		3,570,000	3,450,000	
A0123P	Ad-hoc Relief A 2019		1,244,000	1,244,000	
A01252	Non Practicing Allowance		345,000	345,000	
A01270	Others		<u>2,400,000</u>	<u>2,400,000</u>	
001	Others			2,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>925,000</u>	
A01273	Honoraria		<u>200,000</u>	<u>600,000</u>	
000	Honoraria		200,000	600,000	
A01274	Medical Charges		325,000	325,000	
A03	TOTAL OPERATING EXPENSES		<u>50,245,000</u>	<u>46,559,000</u>	
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>474,000</u>	
A03201	Postage and Telegraph		25,000	24,000	
A03202	Telephone and Trunk Call		250,000	450,000	
A033	TOTAL UTILITIES		<u>20,261,000</u>	<u>20,855,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		125,000	227,000	
A03303	Electricity		<u>20,000,000</u>	<u>19,750,000</u>	
001	Electricity		20,000,000	19,750,000	
A03304	Hot and Cold Weather Charges		35,000	33,000	
A03305	POL for Generator		100,000	844,000	
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>10,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03404	Rent for other building		1,000	1,000	
A03407	Rates and Taxes		10,000	9,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,460,000</u>	<u>2,432,000</u>	
A03805	Travelling Allowance		900,000	844,000	
A03806	Transportation of Goods		500,000	469,000	
A03807	P.O.L Charges		1,000,000	938,000	
A03808	Conveyance Charges		60,000	181,000	
A039	TOTAL GENERAL		<u>27,238,000</u>	<u>22,788,000</u>	
A03901	Stationery		700,000	656,000	
A03902	Printing and Publication		<u>250,000</u>	<u>235,000</u>	
001	Printing and Publications		250,000	235,000	
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>28,000</u>	
001	News Papers, Periodicals & Books		30,000	28,000	
A03906	Uniforms and Protective Clothing		50,000	47,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>188,000</u>	
001	Advertising & Publicity		200,000	188,000	
A03913	Contribution & Subscription			1,000	
A03917	Law Charges		5,000	5,000	
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		
A03919	Payments to Others for Service Rendered		25,000,000	18,438,000	
A03942	Cost of Other Stores		<u>1,000</u>	<u>2,201,000</u>	
001	Cost of Other Stores		1,000	2,201,000	
A03955	Computer Stationary		1,000	51,000	
A03970	Others		<u>1,000,000</u>	<u>938,000</u>	
001	Others		1,000,000	938,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,372,000</u>	<u>2,224,000</u>	
A041	TOTAL PENSION		<u>2,372,000</u>	<u>2,224,000</u>	
A04114	Superannuation Encashment Of L.P.R		2,372,000	2,224,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	1,500,000	
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		<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>1,000</u>	
A09701	Purchase of Furniture and Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,296,000</u>	<u>2,753,000</u>	
A130	TOTAL TRANSPORT		<u>425,000</u>	<u>398,000</u>	
A13001	Transport		425,000	398,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>1,688,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A13101	Machinery and Equipment		1,800,000	1,688,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>66,000</u>	
A13201	Furniture and Fixture		70,000	66,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>601,000</u>	
A13301	Office Buildings		<u>1,000</u>	<u>601,000</u>	
001	Office Buildings		1,000	601,000	
Medical Stores Depot			126,522,000	120,752,000	

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PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000		1,000	1,000	
TOTAL		1,000		1,000	1,000	

1720

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 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	1,000		1,000
TOTAL	1,000		1,000

1721

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000		434,000		434,000
TOTAL		434,000		434,000		434,000

1726

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 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000		434,000
TOTAL	434,000		434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000		434,000
TOTAL		434,000		434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>		<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>		<u>434,000</u>
A10106	To Financial Institutions	434,000		434,000
NET TOTAL		434,000		434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>		<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>		<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds		434,000		434,000
	Loans Bearing Interest Compensation (Charged) Bonds		434,000		434,000

1731

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		114,658,500,000	132,756,540,000		147,217,329,000	147,217,329,000
TOTAL		114,658,500,000	132,756,540,000		147,217,329,000	147,217,329,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs	
Charged:	<u>147,217,329,000</u>	
Voted:	<u>0</u>	
Total:	<u>147,217,329,000</u>	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	114,658,500,000	132,756,540,000	147,217,329,000
TOTAL	114,658,500,000	132,756,540,000	147,217,329,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	114,658,500,000	132,756,540,000	147,217,329,000
TOTAL		114,658,500,000	132,756,540,000	147,217,329,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>114,658,500,000</u>	<u>132,756,540,000</u>	<u>147,217,329,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>114,658,500,000</u>	<u>132,756,540,000</u>	<u>147,217,329,000</u>
A10106	To Financial Institutions	114,658,500,000	132,756,540,000	147,217,329,000
NET TOTAL		114,658,500,000	132,756,540,000	147,217,329,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>114,658,500,000</u>	<u>132,756,540,000</u>	<u>147,217,329,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>114,658,500,000</u>	<u>132,756,540,000</u>	<u>147,217,329,000</u>
A10106	To Financial Institutions		<u>114,658,500,000</u>	<u>132,756,540,000</u>	<u>147,217,329,000</u>
006	Repayment of Principal to Banks		114,658,500,000	132,756,540,000	147,217,329,000
	Cash Credit Accomdation Advances from (Charged)		114,658,500,000	132,756,540,000	147,217,329,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		55,084,305,000	48,296,677,000		54,158,003,000	54,158,003,000
TOTAL		55,084,305,000	48,296,677,000		54,158,003,000	54,158,003,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs	
Charged:		54,158,003,000
Voted:		0
Total:		54,158,003,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	48,579,068,000	46,791,420,000
			47,570,255,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	6,505,237,000	1,505,257,000
			6,587,748,000
TOTAL		55,084,305,000	48,296,677,000
			54,158,003,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	992,076,000	992,086,000	1,013,579,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	513,161,000	513,171,000	574,169,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	48,479,068,000	46,791,420,000	47,470,255,000
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		100,000,000
TOTAL		55,084,305,000	48,296,677,000	54,158,003,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>55,084,305,000</u>	<u>48,296,677,000</u>	<u>54,158,003,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>6,505,237,000</u>	<u>1,505,257,000</u>	<u>6,587,748,000</u>
A10102	To Federal Government	1,505,237,000	1,505,257,000	1,587,748,000
A10106	To Financial Institutions	5,000,000,000		5,000,000,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>48,579,068,000</u>	<u>46,791,420,000</u>	<u>47,570,255,000</u>
A10202	To Federal Government	48,579,068,000	46,791,420,000	47,570,255,000
NET TOTAL		55,084,305,000	48,296,677,000	54,158,003,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>48,479,068,000</u>	<u>46,791,420,000</u>	<u>47,470,255,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>48,479,068,000</u>	<u>46,791,420,000</u>	<u>47,470,255,000</u>
A10202 To Federal Government			<u>48,479,068,000</u>	<u>46,791,420,000</u>	<u>47,470,255,000</u>
020 ADB-495-Pak			46,161,000	45,042,000	
021 ADB-734-Pak			128,370,000	125,258,000	124,480,000
022 ADB-750-Pak			266,640,000	260,176,000	258,560,000
023 ADB-758-Pak			99,330,000	96,922,000	96,320,000
024 ADB-759-Pak			39,600,000	38,640,000	38,400,000
025 ADB-851-Pak			46,860,000	45,724,000	45,440,000
026 ADB-871-Pak			211,530,000	206,402,000	205,120,000
027 ADB-901-Pak			367,290,000	358,386,000	356,160,000
028 ADB-916-Pak			50,160,000	48,944,000	48,640,000
029 ADB-917-Pak			364,409,000	355,575,000	353,367,000
030 ADB-973-Pak			88,440,000	86,296,000	85,760,000
031 ADB-977-Pak			146,850,000	143,290,000	142,400,000
032 ADB-1012-Pak			198,990,000	194,166,000	192,960,000
033 ADB-1185-Pak			653,070,000	637,238,000	633,280,000
034 ADB-1200-Pak			108,570,000	105,938,000	105,280,000
035 ADB-1210-Pak			143,880,000	140,392,000	139,520,000
036 ADB-1297-Pak			382,470,000	373,198,000	370,880,000
037 ADB-1301-Pak			467,610,000	456,274,000	453,440,000
038 ADB-1350-Pak			23,100,000	22,540,000	22,400,000
039 ADB-1373-Pak			96,666,000	94,322,000	93,736,000
040 ADB-1401-Pak			418,110,000	407,974,000	405,440,000
041 IBRD-3327-Pak			92,070,000	89,838,000	89,280,000
046 IDA Credit-466-Pak			48,510,000	47,334,000	47,040,000
047 IDA-620-Pak			62,370,000	60,858,000	60,480,000
048 IDA-630-Pak			131,670,000	128,478,000	127,680,000
049 IDA-678-Pak			13,530,000	13,202,000	13,120,000
050 IDA-683-Pak			80,850,000	78,890,000	78,400,000
051 IDA-813-Pak			62,040,000	60,536,000	60,160,000
052 IDA-892-Pak			12,540,000	12,236,000	12,160,000
053 IDA-1109-Pak			53,460,000	52,164,000	51,840,000
054 IDA-1113-Pak			5,940,000	5,796,000	5,760,000
055 IDA-1163-Pak			107,580,000	104,972,000	104,320,000
056 IDA-1239-Pak			99,990,000	97,566,000	96,960,000
057 IDA-1348-Pak			20,130,000	19,642,000	19,520,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)				
058	IDA-1375-Pak		28,710,000	28,014,000	27,840,000
059	IDA-1487-Pak		135,300,000	132,020,000	131,200,000
060	IDA-1603-Pak		96,030,000	93,702,000	93,120,000
061	IDA-1670-Pak		68,310,000	66,654,000	66,240,000
062	IDA-1693-Pak		14,850,000	14,490,000	14,400,000
063	IDA-1762-Pak		103,620,000	101,108,000	100,480,000
064	IDA-1888-Pak		268,290,000	261,786,000	260,160,000
065	IDA-1895-Pak		691,680,000	674,912,000	670,720,000
066	IDA-2003-Pak		153,450,000	149,730,000	148,800,000
067	IDA-2004-Pak		31,680,000	30,912,000	30,720,000
068	IDA-2154-Pak		63,360,000	61,824,000	61,440,000
069	IDA-2245-Pak		183,480,000	179,032,000	177,920,000
070	IDA-2257-Pak		48,180,000	47,012,000	46,720,000
071	IDA-2354-Pak		541,860,000	528,724,000	525,440,000
072	IDA-2383-Pak		33,330,000	32,522,000	32,320,000
073	IDA-2464-Pak		93,720,000	91,448,000	90,880,000
074	IDA-2468-Pak		257,070,000	250,838,000	249,280,000
075	IDA-2593-Pak		196,350,000	191,590,000	190,400,000
076	IFAD-18-Pak		6,930,000	6,762,000	6,720,000
077	IFAD-48-Pak		27,060,000	26,404,000	26,240,000
078	IFAD-83-Pak		26,070,000	25,438,000	25,280,000
082	ADB-1454-Pak		247,170,000	241,178,000	239,680,000
083	ADB-1493-Pak		531,960,000	519,064,000	515,840,000
084	IDA-2999-Pak		138,930,000	135,562,000	134,720,000
085	IDA-3050-Pak		166,650,000	162,610,000	161,600,000
087	IFAD-492-Pak		84,480,000	82,432,000	81,920,000
088	ADB-1209-Pak		323,400,000	315,560,000	313,600,000
089	ADB-1534-Pak		121,110,000	118,174,000	117,440,000
090	ADB-1679-Pak		66,000,000	64,400,000	64,000,000
092	ADB-1260-Pak		396,990,000	387,366,000	384,960,000
093	ADB-1467-Pak		252,780,000	246,652,000	245,120,000
094	ADB-1531-Pak		254,430,000	248,262,000	246,720,000
095	ADB-1578-Pak		123,090,000	120,106,000	119,360,000
097	ADB-2216-Pak		2,273,700,000	2,218,580,000	
098	IDB-0079-Pak		45,402,000	43,547,000	43,276,000
099	IBRD-7277-Pak		1,582,058,000	1,417,756,000	1,511,876,000
100	ADB-2385-Pak		4,801,500,000	4,685,100,000	5,132,000,000
101	ADB-1877-Pak		289,450,000	282,433,000	280,679,000
106	PK-P50		463,862,000	415,689,000	413,119,000
107	ADB-2286-Pak		425,153,000	381,000,000	418,551,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
108 ADB-2299-Pak			943,574,000	845,581,000	926,766,000
111 ADB-2060-Pak			168,630,000	164,542,000	163,520,000
112 ADB-2134-Pak			192,418,000	187,754,000	186,588,000
113 ADB-2145-Pak			779,568,000	760,670,000	755,945,000
114 ADB-2547-Pak			1,244,366,000	1,214,200,000	1,330,341,000
116 ADB-2061-Pak			234,803,000	210,418,000	230,390,000
118 ADB-1671-Pak			90,797,000	88,596,000	88,046,000
119 ADB-1900-Pak			4,588,000	4,477,000	4,449,000
120 ADB-1950-Pak			370,432,000	361,452,000	359,207,000
121 ADB-2031-Pak			13,043,000	12,727,000	12,648,000
122 ADB-2211-Pak			81,218,000	79,249,000	86,834,000
123 ADB-2212-Pak			15,318,000	14,946,000	14,853,000
124 IDA-3776-Pak			31,179,000	30,424,000	30,235,000
128 IDA-3855-PAK			415,140,000	405,076,000	402,560,000
129 French Loan b74 - Lahore Waste Water Treatment Plant			8,021,000	8,101,000	8,051,000
130 IBRD-7379-PAK			1,613,874,000	1,446,268,000	1,437,327,000
131 IBRD-7380-PAK			652,708,000	636,885,000	632,929,000
132 ADB-2300-PAK			67,851,000	65,078,000	64,674,000
133 French Loan - Extension of Water Supply System in Faisalabad			366,303,000	369,939,000	367,642,000
134 IDA4046-Pak			397,980,000	388,332,000	385,920,000
135 ADB-2386-Pak			47,638,000	46,483,000	46,195,000
136 PK-P53			927,409,000	831,095,000	825,957,000
137 IBRD-7454-Pak			1,376,100,000	1,342,740,000	1,334,400,000
138 IDA-4176-Pak			423,060,000	412,804,000	410,240,000
139 IDA-5081-Pak			1,284,684,000	1,232,183,000	1,224,529,000
140 IDA-4258-Pak			185,649,000	181,148,000	180,023,000
141 ADB-2485-Pak			989,727,000	965,734,000	959,736,000
143 ADB-2548-Pak			788,700,000	769,580,000	764,800,000
144 ADB-2971-Pak			150,722,000	147,068,000	161,135,000
145 ADB-7000-Pak (2299)			383,390,000	374,096,000	410,001,000
146 ADB-7001-Pak (2286)			78,287,000	76,390,000	83,916,000
147 IDA-5151-Pak			338,581,000	330,373,000	328,321,000
148 IDA-5153-Pak			767,188,000	748,590,000	743,940,000
149 ADB-2287-Pak			54,000	52,000	51,000
150 IDA-4317-Pak			410,190,000	400,246,000	397,760,000
151 IDA-5106-Pak			1,793,116,000	1,719,836,000	1,709,154,000
152 IBRD-7900-Pak			1,459,924,000	1,424,532,000	1,415,684,000
155 IDA-5258-Pak			405,551,000	331,987,000	329,925,000
156 IDA-5314-Pak			252,055,000	245,945,000	244,417,000
157 ADB-2644-Pak			1,556,940,000	1,519,196,000	1,509,760,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)				
158	JICA-PK-P59-Pak		912,057,000	739,065,000	734,496,000
159	ADB-3159-Pak		325,170,000	291,980,000	293,889,000
160	ADB-3160-Pak		784,658,000	764,220,000	769,871,000
161	ADB-2841-Pak		1,367,645,000	1,311,752,000	1,303,605,000
162	IDA-4586-Pak		1,457,532,000	1,422,198,000	1,413,364,000
165	IDA-4890-Pak		99,988,000	97,564,000	193,917,000
166	IDA-5686-Pak		160,072,000	236,885,000	201,419,000
167	IDA-5630-Pak		184,665,000	277,470,000	275,747,000
168	IBRD-8600-Pak		297,626,000	474,311,000	942,730,000
169	IFAD-825-Pak		155,365,000	74,508,000	148,090,000
170	ADB-3264-Pak		513,789,000	501,334,000	747,658,000
171	ADB-3351-Pak		113,494,000	110,738,000	220,101,000
172	IDA-5786-PAK				62,130,000
173	IDA-5982-PAK				36,584,000
174	ADB-3476-PAK				144,328,000
175	IBRD-8620-PAK				1,074,373,000
Other Foreign Exchange Loans (Charged)			48,479,068,000	46,791,420,000	47,470,255,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>		<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</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		100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration / refund of unspent balance		100,000,000		100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>992,076,000</u>	<u>992,086,000</u>	<u>1,013,579,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>992,076,000</u>	<u>992,086,000</u>	<u>1,013,579,000</u>
A10102	To Federal Government		<u>992,076,000</u>	<u>992,086,000</u>	<u>1,013,579,000</u>
019	Cash Development Loans for 1995-96 (SAP)		67,411,000	67,411,000	
020	Cash Development Loans for 1996-97 (Normal)		124,000	124,000	
021	Cash Development Loans for 1997-98 (Normal)		538,577,000	538,587,000	584,348,000
024	Cash Development Loans for 1999-2000 (Normal)		39,140,000	39,140,000	43,528,000
025	Cash Development Loans for 1999-2000 (SAP)		346,824,000	346,824,000	385,703,000
	Cash Development Loans (A)(Charged) (Charged)		992,076,000	992,086,000	1,013,579,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>513,161,000</u>	<u>513,171,000</u>	<u>574,169,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>513,161,000</u>	<u>513,171,000</u>	<u>574,169,000</u>
A10102	To Federal Government		<u>513,161,000</u>	<u>513,171,000</u>	<u>574,169,000</u>
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		60,634,000	60,644,000	65,788,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		118,465,000	118,465,000	139,445,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		80,574,000	80,574,000	89,606,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		69,730,000	69,730,000	77,889,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		59,390,000	59,390,000	65,756,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		22,872,000	22,872,000	24,569,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		17,590,000	17,590,000	18,856,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		43,866,000	43,866,000	48,160,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		40,040,000	40,040,000	44,100,000
	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)		513,161,000	513,171,000	574,169,000

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 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
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		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 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		43,800,400,000	11,290,000,000		39,994,934,000	39,994,934,000
TOTAL		43,800,400,000	11,290,000,000		39,994,934,000	39,994,934,000

1750

**PC13050 (H)
INVESTMENT**

	Rs	
Charged:		0
Voted:		39,994,934,000
Total:		39,994,934,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 NON-FINANCIAL INSTITUTIONS	43,800,400,000	11,290,000,000	39,994,934,000
TOTAL	43,800,400,000	11,290,000,000	39,994,934,000

1751

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4461	INVESTMENTS	43,800,400,000	11,290,000,000	39,994,934,000
TOTAL		43,800,400,000	11,290,000,000	39,994,934,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>43,800,400,000</u>	<u>11,290,000,000</u>	<u>39,994,934,000</u>
A111	INVESTMENT LOCAL	<u>43,800,400,000</u>	<u>11,290,000,000</u>	<u>39,994,934,000</u>
A11102	To non financial institutions	43,800,400,000	11,290,000,000	39,994,934,000
NET TOTAL		43,800,400,000	11,290,000,000	39,994,934,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014302 NON-FINANCIAL INSTITUTIONS					
LQ4461 Investments					
A11 TOTAL INVESTMENT			<u>43,800,400,000</u>	<u>11,290,000,000</u>	<u>39,994,934,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>43,800,400,000</u>	<u>11,290,000,000</u>	<u>39,994,934,000</u>
A11102 To non financial institutions			<u>43,800,400,000</u>	<u>11,290,000,000</u>	<u>39,994,934,000</u>
006 Pension Fund Investment			4,000,000,000		4,000,000,000
007 Punjab General Provident Investment Fund			1,000,000,000		1,000,000,000
009 Finance - Block Allocation for Emergent Need			3,000,000,000		4,000,000,000
010 Block Allocation to combat Covid-19			10,000,000,000		
010A Block Allocation to combat COVID-19 and Response Initiatives					6,500,000,000
011 Block Allocation for Balochistan			1,000,000,000		
011A Block Allocation for Other Provinces					1,000,000,000
012 Establishment of Secretariat in South Punjab			1,500,000,000		500,000,000
013 Home - Block Allocation for Emergent Need relating to Law & Order			5,000,000,000		2,500,000,000
013A Block Allocation for emergent needs relating to other Attached / Autonomous formations of Home Department					1,500,000,000
014 Block Allocation for Internal Security Duty Claim			2,000,000,000		1,500,000,000
014A Block Allocation for Community Participation in Law & Order			1,000,000,000		500,000,000
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		582,050,000
016 Block Allocation for Subsidies / Grant in Aid to WASAs to meet their Budgetary Short fall			3,214,350,000		4,000,000,000
017 LG&CD - Punjab Cities Programe (World Bank Assisted)			7,500,000,000		3,800,000,000
018 P&D - Block Allocation for Khidmat Cards			3,604,000,000		3,611,884,000
019 Higher Education - Block Allocation for SNE posts in BS Program and content development			115,000,000		1,000,000
020 Block Allocation for High Achievers			240,000,000		
021 Block Allocation for Sports League in Education institutions			45,000,000		
022 Subsidy on Wheat / Essential Commodities					5,000,000,000
023 Punjab Thermal Power Limited-For conversion of Loans into Equity for FYs 2018-19, 2019-20 & 2020-21				11,290,000,000	
Investments			43,800,400,000	11,290,000,000	39,994,934,000