



GOVERNMENT OF THE PUNJAB

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

VOL – I
(Fund No. PC21001 – PC21014)
Excluding PC21010/PC24010

FOR
2023 – 2024

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

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
PROVINCIAL CONSOLIDATED FUND							
CURRENT REVENUE EXPENDITURE							
<u>VOLUME-I</u>							
PC21001	Opium	12.987	9.255	5.543	6.787	1.516	17.618
PC21002	Land Revenue	5,998.082	6,180.124	2,610.670	3,176.769	742.369	8,547.615
PC21003	Provincial Excise	1,067.897	1,545.537	507.214	738.646	148.436	1,729.519
PC21004	Stamps	507.826	372.925	135.543	230.682	34.388	410.589
PC21005	Forests	4,882.828	4,889.997	3,800.941	2,421.102	527.115	5,912.950
PC21006	Registration	121.061	101.460	39.917	49.756	11.357	129.821
PC21007	Charges on Account of Motor Vehicles Act	805.387	737.455	302.597	376.860	86.341	971.661
PC21008	Other Taxes and Duties	1,143.339	1,180.938	428.155	504.034	122.435	1,390.717
PC21009	Irrigation and Land Reclamation	24,916.482	30,839.002	9,621.716	13,751.942	3,071.109	30,837.685
PC24044	Interest on Debt and Other Obligations (Charged)	32,125.170	43,213.677	29,000.916	23,187.782	3,400.001	67,954.886
	Administration of Justice	35,295.216	38,750.293	13,980.361	16,032.858	3,830.653	44,828.300
PC24011	(Charged)	7,155.502	8,517.351	3,020.408	3,323.578	793.357	9,429.513
PC21011	(Voted)	28,139.714	30,232.942	10,959.953	12,709.280	3,037.296	35,398.787
PC21012	Jails and Convict Settlements	13,793.744	16,118.873	5,718.335	6,504.577	1,552.077	18,169.081
PC21013	Police	149,018.978	165,102.511	47,639.003	63,702.563	13,882.775	163,364.638
PC21014	Museums	229.914	249.561	125.942	171.498	52.912	376.182
<u>VOLUME-II</u>							
	General Administration	65,924.220	59,460.909	28,547.214	37,207.811	27,984.990	106,350.893
PC24010	(Charged)	2,811.558	3,204.176	1,261.543	1,458.831	329.374	3,924.966
PC21010	(Voted)	63,112.662	56,256.733	27,285.671	35,748.980	27,655.616	102,425.927

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
<u>VOLUME-III</u>							
PC21015	Education	81,506.252	81,713.546	33,247.351	44,758.647	10,167.030	110,899.621
PC21017	Public Health	7,457.002	13,495.269	3,338.159	10,756.206	1,932.239	19,220.526
PC21018	Agriculture	20,044.272	19,913.067	7,632.994	9,552.260	2,163.451	24,287.486
PC21019	Fisheries	1,111.584	1,132.695	413.514	495.671	119.713	1,343.110
PC21020	Veterinary	14,786.718	17,428.598	5,977.080	7,672.072	1,643.189	19,067.592
PC21021	Co-operation	1,684.496	1,637.803	676.971	785.797	188.018	2,175.172
PC21022	Industries	11,457.371	13,662.407	4,313.936	4,857.976	1,099.074	13,067.689
<u>VOLUME-IV</u>							
PC21016	Health Services	183,640.446	184,649.244	70,562.574	103,090.620	27,645.131	220,512.009
<u>VOLUME-V</u>							
PC21023	Miscellaneous Departments	14,078.075	14,247.250	5,596.329	7,154.613	1,985.777	18,187.677
	Civil Works	8,808.425	11,531.300	4,524.536	7,400.678	1,279.167	15,855.254
PC24024	(Charged)	220.000	269.500	112.270	122.337	21.051	280.675
PC21024	(Voted)	8,588.425	11,261.800	4,412.266	7,278.341	1,258.116	15,574.579
PC21025	Communications	8,958.724	22,898.440	10,239.838	11,579.028	2,264.971	28,616.495
PC21026	Housing and Physical Planning Department	631.489	593.126	1,164.576	2,148.919	297.258	3,541.803
PC21027	Relief	12,175.798	23,938.943	5,786.309	5,989.193	1,313.670	16,168.917
PC24045	Privy Purses (Charged)	1.600	1.600	0.534	1.066	-	1.600
PC21028	Pension	312,000.000	325,630.080	117,363.588	137,396.881	34,332.561	392,090.700
PC21029	Stationery and Printing	296.807	257.457	108.940	152.231	31.428	342.674
PC21030	Subsidies	42,639.665	26,631.540	33,148.343	18,697.482	21,797.667	61,821.668

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
PC21031	Miscellaneous	653,911.975	563,291.415	274,987.639	285,541.870	62,308.100	674,892.819
	<i>Provincial</i>	125,874.473	45,643.859	81,437.638	66,491.870	8,045.599	47,242.819
	Local Govts	528,037.502	517,647.556	193,550.001	219,050.000	54,262.501	627,650.000
	<i>District Council</i>	-	12,147.931	-	-	-	-
	<i>Metropolitan Corporations</i>	55,000.000	2,067.150	20,000.000	20,000.000	5,500.000	60,000.000
	<i>Municipal Corporations</i>	-	4,564.200	-	-	-	-
	<i>Municipal Committees</i>	-	18,451.982	-	-	-	-
	<i>Union Councils</i>	14,600.001	7,227.000	5,000.000	5,000.000	1,250.000	15,000.000
	<i>District Health Authorities</i>	110,777.202	111,981.089	40,050.000	44,075.000	10,256.250	125,150.000
	<i>District Education Authorities</i>	346,160.299	359,985.877	127,916.667	149,391.667	37,110.417	425,000.000
	<i>Cantonment Boards</i>	1,500.000	1,222.327	583.334	583.333	145.834	2,500.000
PC21032	Civil Defence	894.734	926.946	333.263	621.572	88.176	1,038.203
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	1,711,928.564	1,692,333.243	721,880.541	826,716.449	226,105.094	2,074,123.170
	Less Suspense (Irrigation)	300.000	300.000	108.334	205.687	27.084	325.000
	Less Subsidies	42,639.665	26,631.540	33,148.343	18,697.482	21,797.667	61,821.668
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	1,668,988.899	1,665,401.703	688,623.864	807,813.280	204,280.343	2,011,976.502
	<i>Charged</i>	42,313.830	55,206.304	33,395.671	28,093.594	4,543.783	81,591.640
	<i>Voted</i>	1,626,675.069	1,610,195.399	655,228.193	779,719.686	199,736.560	1,930,384.862

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
CURRENT CAPITAL EXPENDITURE								
	State Trading in Foodgrains and Sugar	(A/C-II)	378,854.477	593,367.051	194,936.740	351,700.985	58,891.763	513,440.528
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	80,776.877	87,044.000	71,369.688	107,054.532	28,000.000	142,739.375
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	(A/C-I) (Voted)	-	-	-	-	28,885.704	76,758.538
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	-	0.145	0.290	-	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	172,125.523	387,890.216	200,270.000	218,525.189	31,663.884	475,180.722
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	71,577.286	84,555.026	40,146.052	42,646.048	9,411.499	120,437.995
PC13050	Investment	(A/C-I) (Voted)	55,555.117	10,500.000	55,600.021	96,173.625	25,103.000	121,884.000
PC16051	Loans to High Court Judges	(A/C-I) (Charged)	500.000	361.494	500.000	704.233	100.000	1,000.000
	Repayment of Loans to Other Entities	(A/C-I)	-	225,000.000	150,000.000	83,000.000	10,000.000	253,000.000
PC13052	Repayment of Loans to Other Entities	(A/C-I) (Voted)	-	225,000.000	150,000.000	-	-	150,000.000
PC16052	Repayment of Loans to Other Entities	(A/C-I) (Charged)	-	-	-	83,000.000	10,000.000	103,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			678,612.838	1,301,673.787	641,452.959	792,750.371	164,055.850	1,561,702.218
GRAND TOTAL			2,390,541.402	2,994,007.030	1,363,333.500	1,619,466.820	390,160.944	3,635,825.388
CHARGED CAPITAL			324,980.120	559,850.736	312,285.885	451,930.292	79,175.383	842,358.526
	<i>Account-I</i>		72,077.720	84,916.520	40,646.197	126,350.571	19,511.499	224,438.429
	<i>Account-II</i>		252,902.400	474,934.216	271,639.688	325,579.721	59,663.884	617,920.097
VOTED CAPITAL			353,632.718	741,823.051	329,167.074	340,820.079	84,880.467	719,343.692
	<i>Account-I</i>		55,555.118	235,500.000	205,600.022	96,173.626	53,988.704	348,642.539
	<i>Account-II</i>		298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
Grand Total Charged			367,293.950	615,057.040	345,681.556	480,023.886	83,719.166	923,950.166
Grand Total Voted			1,980,307.787	2,352,018.450	984,395.267	1,120,539.765	284,617.027	2,649,728.554

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	31	12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000
TOTAL	31	12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000

**PC21001 (001)
OPIUM**

Charged:	Rs	0
Voted:		17,618,000
Total:		17,618,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
044120 OTHERS	12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000
TOTAL	12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4001	OPIUM FACTORY	12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000
TOTAL		12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,837,000</u>	<u>9,255,000</u>	<u>4,797,000</u>	<u>5,299,000</u>	<u>1,327,000</u>	<u>15,393,000</u>
A011	PAY	<u>5,696,000</u>	<u>5,600,000</u>	<u>3,021,000</u>	<u>3,017,000</u>	<u>755,000</u>	<u>9,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,023,000</u>	<u>1,200,000</u>	<u>549,000</u>	<u>549,000</u>	<u>138,000</u>	<u>1,647,000</u>
A01101	Basic Pay of Officers	1,023,000	1,200,000	549,000	549,000	138,000	1,647,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,673,000</u>	<u>4,400,000</u>	<u>2,472,000</u>	<u>2,468,000</u>	<u>617,000</u>	<u>7,408,000</u>
A01151	Basic Pay of Other Staff	4,673,000	4,400,000	2,472,000	2,468,000	617,000	7,408,000
A012	ALLOWANCES	<u>6,141,000</u>	<u>3,655,000</u>	<u>1,776,000</u>	<u>2,282,000</u>	<u>572,000</u>	<u>6,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,141,000</u>	<u>3,655,000</u>	<u>1,776,000</u>	<u>2,282,000</u>	<u>572,000</u>	<u>6,338,000</u>
A01202	House Rent Allowance	918,000	600,000	306,000	306,000	77,000	918,000
A01203	Conveyance Allowance	836,000	600,000	279,000	279,000	70,000	837,000
A0120D	Integrated Allowance		55,000				
A01217	Medical Allowance	570,000	350,000	190,000	190,000	48,000	570,000
A0121N	Personal Allowance	111,000	115,000	34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016	465,000					
A0122Y	Ad-hoc Relief Allowance 2017	550,000					
A0123G	Ad-hoc Relief Allowance-2018	550,000					
A0123P	Ad-hoc Relief A 2019	550,000					
A0124F	Adhoc Relief Allowance-2021	550,000					
A0124H	Special Allowance-2021	1,041,000	600,000	349,000	349,000	87,000	1,046,000
A0124R	Ad-Hoc Relief Allowance 2022		785,000	309,000	308,000	77,000	925,000
A0124T	Special Allowance - 2022		550,000	309,000	308,000	77,000	925,000
A0124X	Adhoc Relief Allowance 2023				509,000	127,000	1,017,000
A03	TOTAL OPERATING EXPENSES	<u>125,000</u>		<u>45,000</u>	<u>87,000</u>	<u>13,000</u>	<u>125,000</u>
A032	COMMUNICATIONS	<u>27,000</u>		<u>10,000</u>	<u>19,000</u>	<u>3,000</u>	<u>27,000</u>
A03201	Postage and Telegraph	5,000		2,000	4,000	1,000	5,000
A03202	Telephone and Trunk Call	22,000		8,000	15,000	2,000	22,000
A033	UTILITIES	<u>31,000</u>		<u>11,000</u>	<u>21,000</u>	<u>3,000</u>	<u>31,000</u>
A03303	Electricity	30,000		10,000	20,000	3,000	30,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03304	Hot and Cold Weather Charges	1,000		1,000	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>5,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03805	Travelling Allowance	3,000		1,000	2,000	1,000	3,000
A03806	Transportation of Goods	2,000		1,000	2,000		2,000
A039	GENERAL	<u>62,000</u>		<u>22,000</u>	<u>43,000</u>	<u>6,000</u>	<u>62,000</u>
A03901	Stationery	18,000		6,000	12,000	2,000	18,000
A03902	Printing and Publication	5,000		2,000	4,000	1,000	5,000
A03942	Cost of Other Stores	1,000		1,000	1,000		1,000
A03955	Computer Stationary	12,000		4,000	8,000	1,000	12,000
A03970	Others	26,000		9,000	18,000	2,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A041	PENSION	<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	500,000		167,000	334,000	42,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>525,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>525,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	525,000		534,000	1,067,000	134,000	1,600,000
NET TOTAL		12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	4,808,000
02	1			1	179,000
05	2			2	453,000
07	1			1	210,000
11	5			5	1,361,000
14	1			1	397,000
16	1			1	447,000
17	1			1	1,200,000
TOTAL	31			31	9,055,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044120	OTHERS								
LQ4001	Opium Factory								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,837,000.</u>	<u>9,255,000.</u>	<u>4,797,000.</u>	<u>5,299,000.</u>	<u>1,327,000.</u>	<u>15,393,000.</u>
A011	TOTAL PAY	31	31	<u>5,696,000.</u>	<u>5,600,000.</u>	<u>3,021,000.</u>	<u>3,017,000.</u>	<u>755,000.</u>	<u>9,055,000.</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,023,000.</u>	<u>1,200,000.</u>	<u>549,000.</u>	<u>549,000.</u>	<u>138,000.</u>	<u>1,647,000.</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,023,000.</u>	<u>1,200,000.</u>	<u>549,000.</u>	<u>549,000.</u>	<u>138,000.</u>	<u>1,647,000.</u>
M028-M	Manager Finance (BPS-17)	1	1	775,000			1,200,000		
C062-M	Chemical Assistant (BPS-16)	1	1	248,000			447,000		
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,673,000.</u>	<u>4,400,000.</u>	<u>2,472,000.</u>	<u>2,468,000.</u>	<u>617,000.</u>	<u>7,408,000.</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>4,673,000.</u>	<u>4,400,000.</u>	<u>2,472,000.</u>	<u>2,468,000.</u>	<u>617,000.</u>	<u>7,408,000.</u>
S078-M	Senior Clerk (BPS-14)	1	1	246,000			397,000		
A334-M	Accountant (BPS-11)	1	1	168,000			272,000		
J019-M	Junior Clerk (BPS-11)	4	4	670,000			1,089,000		
H026-M	Head Constable (BPS-07)	1	1	143,000			210,000		
C188-M	Constable (BPS-05)	1	1	133,000			198,000		
L004-M	Laboratory Assistant (BPS-05)	1	1	163,000			255,000		
J001-M	Jamadar (BPS-02)	1	1	118,000			179,000		
F002-M	Factory Guard (BPS-01)	8	8	1,190,000			1,830,000		

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044120	OTHERS								
LQ4001	Opium Factory								
L018-M	Labourer (BPS-01)	8	8	1,191,000			1,945,000		
S025-M	Sanitary Worker (BPS-01)	1	1	222,000			343,000		
S127-M	Sepoy (BPS-01)	2	2	429,000			690,000		
A012	TOTAL ALLOWANCES			<u>6,141,000</u>	<u>3,655,000</u>	<u>1,776,000</u>	<u>2,282,000</u>	<u>572,000</u>	<u>6,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,141,000</u>	<u>3,655,000</u>	<u>1,776,000</u>	<u>2,282,000</u>	<u>572,000</u>	<u>6,338,000</u>
A01202	House Rent Allowance			918,000	600,000	306,000	306,000	77,000	918,000
A01203	Conveyance Allowance			836,000	600,000	279,000	279,000	70,000	837,000
A0120D	Integrated Allowance				55,000				
A01217	Medical Allowance			570,000	350,000	190,000	190,000	48,000	570,000
A0121N	Personal Allowance			111,000	115,000	34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016			465,000					
A0122Y	Ad-hoc Relief Allowance 2017			550,000					
A0123G	Ad-hoc Relief Allowance-2018			550,000					
A0123P	Ad-hoc Relief A 2019			550,000					
A0124F	Adhoc Relief Allowance-2021			550,000					
A0124H	Special Allowance-2021			1,041,000	600,000	349,000	349,000	87,000	1,046,000
A0124R	Ad-Hoc Relief Allowance 2022				785,000	309,000	308,000	77,000	925,000
A0124T	Special Allowance - 2022				550,000	309,000	308,000	77,000	925,000
A0124X	Adhoc Relief Allowance 2023						509,000	127,000	1,017,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>		<u>45,000</u>	<u>87,000</u>	<u>13,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>10,000</u>	<u>19,000</u>	<u>3,000</u>	<u>27,000</u>

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OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044120	OTHERS								
LQ4001	Opium Factory								
A03201	Postage and Telegraph			5,000		2,000	4,000	1,000	5,000
A03202	Telephone and Trunk Call			22,000		8,000	15,000	2,000	22,000
A033	TOTAL UTILITIES			<u>31,000</u>		<u>11,000</u>	<u>21,000</u>	<u>3,000</u>	<u>31,000</u>
A03303	Electricity			<u>30,000</u>		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	Electricity			30,000					30,000
A03304	Hot and Cold Weather Charges			1,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>3,000</u>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000					3,000
A03806	Transportation of Goods			2,000		1,000	2,000		2,000
A039	TOTAL GENERAL			<u>62,000</u>		<u>22,000</u>	<u>43,000</u>	<u>6,000</u>	<u>62,000</u>
A03901	Stationery			18,000		6,000	12,000	2,000	18,000
A03902	Printing and Publication			<u>5,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Printing and Publications			5,000					5,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Cost of Other Stores			1,000					1,000
A03955	Computer Stationary			12,000		4,000	8,000	1,000	12,000
A03970	Others			<u>26,000</u>		<u>9,000</u>	<u>18,000</u>	<u>2,000</u>	<u>26,000</u>
001	Others			26,000					26,000

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OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044120	OTHERS								
LQ4001	Opium Factory								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000		167,000	334,000	42,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>525,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>525,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>525,000</u>		<u>534,000</u>	<u>1,067,000</u>	<u>134,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			525,000					1,600,000
Opium Factory				12,987,000	9,255,000	5,543,000	6,787,000	1,516,000	17,618,000

**PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	12,678	5,998,082,000	6,180,124,000	2,610,670,000	3,176,769,000	742,369,000	8,547,615,000
TOTAL	12,678	5,998,082,000	6,180,124,000	2,610,670,000	3,176,769,000	742,369,000	8,547,615,000

**PC21002 (002)
LAND REVENUE**

	Rs
Charged:	0
Voted:	8,547,615,000
Total:	8,547,615,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
FUNCTIONAL							
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	5,946,721,000	6,137,218,000	2,588,568,000	3,150,523,000	736,604,000	8,479,522,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	51,361,000	42,906,000	22,102,000	26,246,000	5,765,000	68,093,000
TOTAL		5,998,082,000	6,180,124,000	2,610,670,000	3,176,769,000	742,369,000	8,547,615,000

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	11,000,000	12,204,000	6,674,000	8,246,000	1,765,000	20,741,000
LQ4003	LAND RECORD-SUPERINTENDENCE	51,361,000	42,906,000	22,102,000	26,246,000	5,765,000	68,093,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	19,046,000	21,970,000	11,127,000	12,990,000	3,054,000	35,467,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	469,798,000	399,324,000	207,796,000	229,706,000	55,227,000	649,444,000
LQ4576	FOREST RESERVE AND GRAZING LAND	17,320,000	10,612,000	10,612,000	16,238,000	2,801,000	32,929,000
LQ4577	LAND RECLAMATION AND PROTECTION	17,131,000	10,357,000	10,706,000	13,573,000	2,871,000	33,379,000
LQ4579	COLONIZATION	488,860,000	547,665,000	240,334,000	313,158,000	68,725,000	789,233,000
LQ4581	LAND RECORD-DISTRICT CHARGES	4,759,509,000	5,106,501,000	2,060,099,000	2,501,849,000	592,444,000	6,799,482,000
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS	164,057,000	28,585,000	41,220,000	54,763,000	9,717,000	118,847,000
TOTAL		5,998,082,000	6,180,124,000	2,610,670,000	3,176,769,000	742,369,000	8,547,615,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,638,707,000</u>	<u>5,595,334,000</u>	<u>2,307,936,000</u>	<u>2,666,716,000</u>	<u>666,616,000</u>	<u>7,640,403,000</u>
A011	PAY	<u>3,412,404,000</u>	<u>3,551,861,000</u>	<u>1,383,481,000</u>	<u>1,359,621,000</u>	<u>339,914,000</u>	<u>4,102,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61,331,000</u>	<u>58,403,000</u>	<u>26,207,000</u>	<u>26,195,000</u>	<u>6,551,000</u>	<u>78,591,000</u>
A01101	Basic Pay of Officers	61,183,000	58,259,000	26,140,000	26,130,000	6,534,000	78,395,000
A01102	Personal pay	124,000	108,000	41,000	40,000	10,000	121,000
A01103	Special Pay	9,000		4,000	3,000	1,000	10,000
A01105	Qualification Pay	15,000	36,000	22,000	22,000	6,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,351,073,000</u>	<u>3,493,458,000</u>	<u>1,357,274,000</u>	<u>1,333,426,000</u>	<u>333,363,000</u>	<u>4,024,122,000</u>
A01151	Basic Pay of Other Staff	3,348,481,000	3,491,653,000	1,356,295,000	1,332,455,000	333,117,000	4,021,202,000
A01152	Personal pay	1,349,000	1,219,000	485,000	482,000	122,000	1,449,000
A01153	Special Pay	11,000	3,000	38,000	36,000	10,000	110,000
A01155	Qualification Pay	31,000		18,000	17,000	4,000	51,000
A01170	Others	1,201,000	583,000	438,000	436,000	110,000	1,310,000
A012	ALLOWANCES	<u>2,226,303,000</u>	<u>2,043,473,000</u>	<u>924,455,000</u>	<u>1,307,095,000</u>	<u>326,702,000</u>	<u>3,537,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,204,380,000</u>	<u>2,022,042,000</u>	<u>911,315,000</u>	<u>1,293,510,000</u>	<u>323,414,000</u>	<u>3,498,294,000</u>
A01202	House Rent Allowance	191,062,000	212,138,000	86,996,000	86,992,000	21,751,000	260,978,000
A01203	Conveyance Allowance	270,344,000	247,854,000	103,670,000	103,667,000	25,919,000	311,000,000
A01207	Washing Allowance	2,000	1,000	1,000			1,000
A01208	Dress Allowance		21,000	4,000	3,000	1,000	10,000
A0120D	Integrated Allowance	4,350,000	7,082,000	3,568,000	3,564,000	894,000	10,693,000
A0120K	Special Judicial Allowance	50,000					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,063,000	1,060,000	469,000	468,000	117,000	1,403,000
A0120P	Adhoc Relief 2009		1,000				
A0120Q	Fixed Daily Allowance	136,592,000	711,555,000	290,494,000	290,492,000	72,624,000	871,475,000
A0120R	Prison Allowance		130,000				
A0120X	Ad - hoc Allowance - 2010	1,000		704,000	703,000	176,000	2,110,000
A01210	Risk Allowance		9,000				
A01211	Hill Allowance	2,590,000	2,503,000	697,000	696,000	175,000	2,088,000
A01216	Qualification Allowance	432,000	3,349,000	406,000	406,000	102,000	1,217,000
A01217	Medical Allowance	197,566,000	198,196,000	73,406,000	73,402,000	18,353,000	220,208,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01218	Fixed stationary allowance	59,405,000	85,793,000	35,135,000	35,130,000	8,784,000	105,395,000
A0121K	Utility AI to commissioners, DCOs and AC		60,000				
A0121N	Personal Allowance	1,836,000	2,504,000	963,000	961,000	243,000	2,883,000
A01224	Entertainment Allowance	6,000	2,000	2,000	2,000	1,000	6,000
A01225	Instructional Allowance		15,000				
A0122M	Adhoc Relief Allowance-2016	207,317,000	11,639,000				
A0122N	Special Conveyance Allowance to Disabled Employees	744,000	3,099,000	702,000	700,000	176,000	2,102,000
A0122S	Utility Allowance	2,100,000	3,296,000	1,496,000	1,496,000	374,000	4,488,000
A0122Y	Ad-hoc Relief Allowance 2017	245,512,000	13,933,000				
A01235	Secretariat allowance			5,400,000	5,399,000	1,351,000	16,198,000
A01238	Charge Allowance	22,000	85,000	8,000	6,000	2,000	20,000
A01239	Special Allowance	6,000	170,000	203,000	200,000	50,000	602,000
A0123A	Police Law and Order Allowance		28,000				
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	1,000					
A0123E	Executive Allowance	9,237,000	9,605,000	7,616,000	7,613,000	1,905,000	22,841,000
A0123F	Civil Secretariat Allowance @50%	4,001,000	9,527,000				
A0123G	Ad-hoc Relief Allowance-2018	245,052,000	13,340,000				
A0123P	Ad-hoc Relief A 2019	244,733,000	16,695,000	2,000,000	2,000,000	500,000	6,000,000
A01241	Utility allowance for electricity	96,000	29,000	54,000	53,000	14,000	160,000
A01242	Consolidation Travelling Allowance	12,150,000	16,713,000	9,950,000	9,950,000	2,488,000	29,847,000
A01243	Special travelling allowance	8,000	1,152,000	8,144,000	8,142,000	2,036,000	24,428,000
A01245	Indexed house rent allowance	1,000		1,000			1,000
A0124C	Disparity Reduction Allowance		32,000				
A0124F	Adhoc Relief Allowance-2021	206,367,000	7,420,000				
A0124H	Special Allowance-2021	148,354,000	37,984,000	67,879,000	67,876,000	16,972,000	203,628,000
A0124R	Ad-Hoc Relief Allowance 2022		339,883,000	143,564,000	143,562,000	35,893,000	430,683,000
A0124T	Special Allowance - 2022		50,645,000	54,606,000	54,603,000	13,654,000	163,812,000
A0124U	I.T Allowance		27,000				
A0124X	Adhoc Relief Allowance 2023				382,251,000	95,565,000	764,499,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01250	Incentive Allowance	1,000					
A01251	Mess Allowance	1,000					
A01260	Ration Allowance	1,000	15,000				
A01270	Others	13,377,000	14,452,000	13,177,000	13,173,000	3,294,000	39,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>21,923,000</u>	<u>21,431,000</u>	<u>13,140,000</u>	<u>13,585,000</u>	<u>3,288,000</u>	<u>39,396,000</u>
A01273	Honoraria	11,890,000	14,838,000	8,758,000	9,209,000	2,191,000	26,266,000
A01274	Medical Charges	1,527,000	1,195,000	2,527,000	2,526,000	634,000	7,575,000
A01277	Contingent Paid Staff	8,001,000	5,000,000	1,752,000	1,750,000	438,000	5,252,000
A01278	Leave Salary	504,000	397,000	3,000			3,000
A01299	Others	1,000	1,000	100,000	100,000	25,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>138,197,000</u>	<u>70,771,000</u>	<u>53,508,000</u>	<u>92,878,000</u>	<u>13,398,000</u>	<u>160,391,000</u>
A032	COMMUNICATIONS	<u>1,086,000</u>	<u>1,031,000</u>	<u>698,000</u>	<u>1,339,000</u>	<u>177,000</u>	<u>2,078,000</u>
A03201	Postage and Telegraph	487,000	457,000	264,000	526,000	68,000	785,000
A03202	Telephone and Trunk Call	597,000	570,000	426,000	798,000	107,000	1,272,000
A03205	Courier and Pilot Service	2,000	4,000	8,000	15,000	2,000	21,000
A033	UTILITIES	<u>12,035,000</u>	<u>11,535,000</u>	<u>18,327,000</u>	<u>34,132,000</u>	<u>4,586,000</u>	<u>54,957,000</u>
A03301	Gas	347,000	5,000	1,412,000	2,803,000	354,000	4,233,000
A03302	Water	11,000		373,000	738,000	93,000	1,115,000
A03303	Electricity	11,161,000	11,112,000	13,678,000	25,418,000	3,422,000	41,028,000
A03304	Hot and Cold Weather Charges	516,000	418,000	2,864,000	5,173,000	717,000	8,581,000
A034	OCCUPANCY COSTS	<u>696,000</u>	<u>3,000</u>	<u>23,000</u>	<u>43,000</u>	<u>5,000</u>	<u>62,000</u>
A03402	Rent for Office Building	672,000		1,000	1,000		1,000
A03405	Rent Other than on Residential Building	1,000		17,000	34,000	4,000	50,000
A03407	Rates and Taxes	23,000	3,000	5,000	8,000	1,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>7,949,000</u>	<u>10,998,000</u>	<u>3,562,000</u>	<u>5,903,000</u>	<u>894,000</u>	<u>10,668,000</u>
A03805	Travelling Allowance	3,388,000	5,955,000	1,576,000	2,731,000	395,000	4,718,000
A03806	Transportation of Goods	476,000	401,000	111,000	207,000	29,000	330,000
A03807	P.O.L Charges	4,085,000	4,642,000	1,875,000	2,965,000	470,000	5,620,000

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LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A039	GENERAL	<u>116,431,000</u>	<u>47,204,000</u>	<u>30,898,000</u>	<u>51,461,000</u>	<u>7,736,000</u>	<u>92,626,000</u>
A03901	Stationery	4,985,000	5,634,000	2,289,000	3,800,000	575,000	6,853,000
A03902	Printing and Publication	16,534,000	17,161,000	9,433,000	11,285,000	2,360,000	28,295,000
A03905	Newspapers Periodicals and Books	206,000	526,000	84,000	157,000	21,000	246,000
A03906	Uniforms and Protective Clothing	100,000	145,000	35,000	62,000	10,000	100,000
A03907	Advertising & Publicity	139,000	81,000	62,000	102,000	16,000	180,000
A03917	Law Charges	766,000	775,000	342,000	670,000	86,000	1,021,000
A03918	Exhibitions, Fairs & Other National Celebrations	122,000	61,000	244,000	411,000	60,000	726,000
A03919	Payments to Others for Service Rendered	90,000,000	18,810,000	16,667,000	32,246,000	4,167,000	50,000,000
A03940	Unforeseen expenditure	1,000		7,000	14,000	2,000	20,000
A03942	Cost of Other Stores	870,000	552,000	392,000	596,000	99,000	1,170,000
A03955	Computer Stationary	448,000	919,000	256,000	386,000	66,000	760,000
A03970	Others	2,260,000	2,540,000	1,087,000	1,732,000	274,000	3,255,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>95,640,000</u>	<u>179,697,000</u>	<u>101,670,000</u>	<u>140,423,000</u>	<u>25,420,000</u>	<u>305,000,000</u>
A041	PENSION	<u>95,640,000</u>	<u>179,697,000</u>	<u>101,670,000</u>	<u>140,423,000</u>	<u>25,420,000</u>	<u>305,000,000</u>
A04114	Superannuation Encashment Of L.P.R	95,600,000	179,657,000	101,670,000	140,423,000	25,420,000	305,000,000
A04117	Medical Allowance to Civil Pensioners	40,000	40,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>122,501,000</u>	<u>331,147,000</u>	<u>145,908,000</u>	<u>274,407,000</u>	<u>36,479,000</u>	<u>437,712,000</u>
A052	GRANTS-DOMESTIC	<u>122,501,000</u>	<u>331,147,000</u>	<u>145,908,000</u>	<u>274,407,000</u>	<u>36,479,000</u>	<u>437,712,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	122,500,000	331,147,000	145,504,000	273,603,000	36,378,000	436,501,000
A05270	To Others	1,000		404,000	804,000	101,000	1,211,000

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LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A06	TOTAL TRANSFERS	<u>2,000</u>	<u>50,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>	<u>50,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts	2,000	50,000	2,000	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>312,000</u>	<u>244,000</u>	<u>86,000</u>	<u>198,000</u>	<u>157,000</u>	<u>216,000</u>
A092	COMPUTER EQUIPMENT	<u>107,000</u>	<u>72,000</u>	<u>43,000</u>	<u>96,000</u>	<u>76,000</u>	<u>107,000</u>
A09201	Hardware	52,000	41,000	20,000	46,000	32,000	52,000
A09202	Software	13,000		7,000	13,000	13,000	13,000
A09203	I.T. Equipment	42,000	31,000	16,000	37,000	31,000	42,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	1,000	1,000	3,000	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>152,000</u>	<u>100,000</u>	<u>20,000</u>	<u>50,000</u>	<u>38,000</u>	<u>53,000</u>
A09601	Plant and Machinery	152,000	100,000	20,000	50,000	38,000	53,000
A097	PURCHASE FURNITURE & FIXTURE	<u>52,000</u>	<u>71,000</u>	<u>20,000</u>	<u>49,000</u>	<u>40,000</u>	<u>53,000</u>
A09701	Purchase of Furniture and Fixture	52,000	71,000	20,000	49,000	40,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,723,000</u>	<u>2,881,000</u>	<u>1,560,000</u>	<u>2,145,000</u>	<u>299,000</u>	<u>3,891,000</u>
A130	TRANSPORT	<u>1,052,000</u>	<u>910,000</u>	<u>589,000</u>	<u>821,000</u>	<u>112,000</u>	<u>1,471,000</u>
A13001	Transport	1,052,000	910,000	589,000	821,000	112,000	1,471,000
A131	MACHINERY AND EQUIPMENT	<u>761,000</u>	<u>813,000</u>	<u>431,000</u>	<u>512,000</u>	<u>83,000</u>	<u>1,076,000</u>
A13101	Machinery and Equipment	761,000	813,000	431,000	512,000	83,000	1,076,000
A132	FURNITURE AND FIXTURE	<u>501,000</u>	<u>761,000</u>	<u>257,000</u>	<u>319,000</u>	<u>50,000</u>	<u>641,000</u>
A13201	Furniture and Fixture	501,000	761,000	257,000	319,000	50,000	641,000
A133	BUILDINGS AND STRUCTURE	<u>61,000</u>	<u>50,000</u>	<u>48,000</u>	<u>84,000</u>	<u>10,000</u>	<u>120,000</u>
A13301	Office Buildings	61,000	50,000	48,000	84,000	10,000	120,000

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LAND REVENUE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A136	ROADS, HIGHWAYS AND BRIDGES	<u>20,000</u>	<u>20,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13604	Other bridges	20,000	20,000	40,000	70,000	8,000	100,000
A137	COMPUTER EQUIPMENT	<u>78,000</u>	<u>77,000</u>	<u>35,000</u>	<u>61,000</u>	<u>6,000</u>	<u>83,000</u>
A13701	Hardware	36,000	35,000	15,000	26,000	3,000	36,000
A13702	Software	16,000	16,000	7,000	12,000	1,000	16,000
A13703	I.T. Equipment	26,000	26,000	13,000	23,000	2,000	31,000
A139	TELECOMMUNICATION WORKS	<u>250,000</u>	<u>250,000</u>	<u>160,000</u>	<u>278,000</u>	<u>30,000</u>	<u>400,000</u>
A13902	Apparatus and Plants-Repairs	250,000	250,000	160,000	278,000	30,000	400,000
NET TOTAL		5,998,082,000	6,180,124,000	2,610,670,000	3,176,769,000	742,369,000	8,547,615,000

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LAND REVENUE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	210			210	40,327,000
02	956			956	221,916,000
03	10			10	5,762,000
04	13			13	3,792,000
05	17			17	2,324,000
06	2			2	3,833,000
07	1			1	147,000
09	9139	441	100	9680	3,078,611,000
11	1446		13	1459	537,466,000
12	3			3	22,391,000
14	164		8	172	98,242,000
15	25		1	26	6,391,000
16	102			102	53,959,000
17	6		4	10	7,883,000
18	16			16	15,327,000
19	1			1	1,226,000
TOTAL	12111	441	126	12678	4,099,597,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4002	Superintendence								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,244,000</u>	<u>9,948,000</u>	<u>5,271,000</u>	<u>5,636,000</u>	<u>1,412,000</u>	<u>16,541,000</u>
A011	TOTAL PAY	11	11	<u>2,856,000</u>	<u>3,773,000</u>	<u>1,359,000</u>	<u>1,358,000</u>	<u>340,000</u>	<u>4,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,608,000</u>	<u>3,048,000</u>	<u>936,000</u>	<u>935,000</u>	<u>234,000</u>	<u>2,806,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,608,000</u>	<u>3,040,000</u>	<u>936,000</u>	<u>935,000</u>	<u>234,000</u>	<u>2,806,000</u>
S071-M	Senior Auditor (BPS-16)	2	2	804,000			1,403,000		
T032-M	Tehsildar (BPS-16)	2	2	804,000			1,403,000		
A01105	Qualification Pay				8,000				
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,248,000</u>	<u>725,000</u>	<u>423,000</u>	<u>423,000</u>	<u>106,000</u>	<u>1,269,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,248,000</u>	<u>725,000</u>	<u>423,000</u>	<u>423,000</u>	<u>106,000</u>	<u>1,269,000</u>
A317-M	Auditor (BPS-15)	2	2	643,000			654,000		
J018-M	Junior Auditor (BPS-11)	3	3	407,000			414,000		
N006-M	Naib Qasid (BPS-02)	2	2	198,000			201,000		
A012	TOTAL ALLOWANCES			<u>4,388,000</u>	<u>6,175,000</u>	<u>3,912,000</u>	<u>4,278,000</u>	<u>1,072,000</u>	<u>12,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,377,000</u>	<u>5,476,000</u>	<u>2,912,000</u>	<u>3,278,000</u>	<u>822,000</u>	<u>9,466,000</u>
A01202	House Rent Allowance			300,000	278,000	146,000	146,000	37,000	438,000
A01203	Conveyance Allowance			339,000	307,000	152,000	151,000	38,000	454,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4002	Superintendence								
A0120D	Integrated Allowance			11,000	26,000	8,000	7,000	2,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			268,000	284,000	149,000	148,000	37,000	445,000
A01217	Medical Allowance			198,000	133,000	72,000	72,000	18,000	215,000
A0121N	Personal Allowance				21,000				
A0122M	Adhoc Relief Allowance-2016			247,000	24,000				
A0122S	Utility Allowance			600,000	1,024,000	456,000	456,000	114,000	1,368,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	29,000				
A01235	Secretariat allowance					1,755,000	1,754,000	439,000	5,263,000
A0123F	Civil Secretariat Allowance @50%			1,000,000	2,992,000				
A0123G	Ad-hoc Relief Allowance-2018			400,000	21,000				
A0123P	Ad-hoc Relief A 2019			400,000					
A0124F	Adhoc Relief Allowance-2021			193,000					
A0124R	Ad-Hoc Relief Allowance 2022				337,000	174,000	174,000	44,000	522,000
A0124X	Adhoc Relief Allowance 2023						370,000	93,000	739,000
A01270	Others			<u>21,000</u>					
001	Others			21,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>692,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A01273	Honoraria				259,000				
A01274	Medical Charges			11,000	440,000	1,000,000	1,000,000	250,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>2,256,000</u>	<u>235,000</u>	<u>276,000</u>	<u>60,000</u>	<u>700,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4002 Superintendence								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>2,170,000</u>	<u>167,000</u>	<u>205,000</u>	<u>42,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>2,170,000</u>	<u>167,000</u>	<u>205,000</u>	<u>42,000</u>	<u>500,000</u>
001 Travelling Allowance			170,000	2,170,000				500,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>68,000</u>	<u>71,000</u>	<u>18,000</u>	<u>200,000</u>
A03901 Stationery			43,000	43,000	34,000	35,000	9,000	100,000
A03955 Computer Stationary			43,000	43,000	34,000	36,000	9,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		334,000	667,000	84,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					2,500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4002 Superintendence								
Superintendence			11,000,000	12,204,000	6,674,000	8,246,000	1,765,000	20,741,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003	Land Record-Superintendence								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,971,000.</u>	<u>26,119,000.</u>	<u>11,602,000.</u>	<u>12,543,000.</u>	<u>3,142,000.</u>	<u>36,682,000.</u>
A011	TOTAL PAY	56	52	<u>16,145,000.</u>	<u>15,812,000.</u>	<u>7,472,000.</u>	<u>6,941,000.</u>	<u>1,737,000.</u>	<u>21,353,000.</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,518,000.</u>	<u>4,212,000.</u>	<u>2,341,000.</u>	<u>2,340,000.</u>	<u>586,000.</u>	<u>7,020,000.</u>
A01101	Total Basic Pay of Officers	9	9	<u>5,503,000.</u>	<u>4,200,000.</u>	<u>2,336,000.</u>	<u>2,335,000.</u>	<u>584,000.</u>	<u>7,005,000.</u>
D100-M	Director (BPS-19)	1	1	963,000			1,226,000		
A146-M	Assistant Director (BPS-17)	2	2	908,000			1,156,000		
S282-M	Superintendent (BPS-17)	2	2	1,419,000			1,806,000		
A097-M	Assistant (BPS-16)	4	4	2,213,000			2,817,000		
A01105	Qualification Pay			15,000	12,000	5,000	5,000	2,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	47	43	<u>10,627,000.</u>	<u>11,600,000.</u>	<u>5,131,000.</u>	<u>4,601,000.</u>	<u>1,151,000.</u>	<u>14,333,000.</u>
A01151	Total Basic Pay of Other Staff	47	43	<u>10,627,000.</u>	<u>11,600,000.</u>	<u>5,131,000.</u>	<u>4,601,000.</u>	<u>1,151,000.</u>	<u>14,333,000.</u>
S216-M	Stenographer (BPS-15)	3	3	712,000			1,031,000		
N013-M	Naib Tehsildar(Reader) (BPS-14)	2	2	794,000			1,149,000		
M039-M	Mapper (BPS-12)	1	1	529,000			766,000		
C134-M	Clerk (BPS-11)	22	22	4,735,000			6,853,000		
K002-M	Kanungo (BPS-11)	1	1	200,000			289,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003	Land Record-Superintendence								
D003-M	Daftri (BPS-04)	4	4	1,084,000			1,569,000		
D186-M	Driver (BPS-04)	2	2	376,000			544,000		
N006-M	Naib Qasid (BPS-01)	9	5	1,630,000			1,311,000		
S311-M	Sanitary Worker (BPS-01)	3	3	567,000			821,000		
A012	TOTAL ALLOWANCES			<u>14,826,000</u>	<u>10,307,000</u>	<u>4,130,000</u>	<u>5,602,000</u>	<u>1,405,000</u>	<u>15,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,726,000</u>	<u>10,057,000</u>	<u>4,079,000</u>	<u>5,552,000</u>	<u>1,392,000</u>	<u>15,179,000</u>
A01202	House Rent Allowance			1,450,000	1,264,000	484,000	483,000	121,000	1,450,000
A01203	Conveyance Allowance			1,814,000	1,152,000	605,000	605,000	151,000	1,814,000
A0120D	Integrated Allowance			78,000	136,000	50,000	50,000	13,000	150,000
A01216	Qualification Allowance				5,000				
A01217	Medical Allowance			1,057,000	710,000	350,000	350,000	88,000	1,050,000
A0121N	Personal Allowance			78,000	78,000	27,000	27,000	7,000	81,000
A01224	Entertainment Allowance			6,000	1,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,351,000	27,000				
A0122N	Special Conveyance Allowance to Disabled Employeees				64,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,513,000	38,000				
A0123E	Executive Allowance			2,000,000	1,592,000	667,000	667,000	167,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,513,000	38,000				
A0123P	Ad-hoc Relief A 2019			1,513,000	38,000				
A0124F	Adhoc Relief Allowance-2021			924,000	38,000				
A0124H	Special Allowance-2021			1,253,000	1,461,000	567,000	567,000	142,000	1,700,000
A0124R	Ad-Hoc Relief Allowance 2022				1,515,000	634,000	633,000	159,000	1,900,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003	Land Record-Superintendence								
A0124T	Special Allowance - 2022				1,900,000	634,000	633,000	159,000	1,900,000
A0124X	Adhoc Relief Allowance 2023						1,476,000	369,000	2,952,000
A01270	Others			<u>176,000</u>		<u>59,000</u>	<u>59,000</u>	<u>15,000</u>	<u>176,000</u>
001	Others			176,000					176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>250,000</u>	<u>51,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
A01273	Honoraria			50,000	250,000	34,000	33,000	9,000	100,000
A01274	Medical Charges			50,000		17,000	17,000	4,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>12,165,000</u>	<u>12,720,000</u>	<u>7,691,000</u>	<u>8,252,000</u>	<u>1,924,000</u>	<u>23,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>310,000</u>	<u>134,000</u>	<u>217,000</u>	<u>34,000</u>	<u>400,000</u>
A03201	Postage and Telegraph			200,000	200,000	67,000	134,000	17,000	200,000
A03202	Telephone and Trunk Call			100,000	110,000	67,000	83,000	17,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>2,000</u>	<u>21,000</u>	<u>41,000</u>	<u>5,000</u>	<u>60,000</u>
A03405	Rent Other than on Residential Building			1,000		17,000	34,000	4,000	50,000
A03407	Rates and Taxes			20,000	2,000	4,000	7,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,550,000</u>	<u>641,000</u>	<u>1,065,000</u>	<u>161,000</u>	<u>1,920,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>334,000</u>	<u>603,000</u>	<u>84,000</u>	<u>1,000,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003	Land Record-Superintendence								
001	Travelling Allowance			800,000	900,000				1,000,000
A03806	Transportation of Goods			100,000	100,000	40,000	80,000	10,000	120,000
A03807	P.O.L Charges			500,000	550,000	267,000	382,000	67,000	800,000
A039	TOTAL GENERAL			<u>10,444,000</u>	<u>10,858,000</u>	<u>6,895,000</u>	<u>6,929,000</u>	<u>1,724,000</u>	<u>20,676,000</u>
A03901	Stationery			150,000	160,000	84,000	93,000	21,000	250,000
A03902	Printing and Publication			<u>10,000,000</u>	<u>10,400,000</u>	<u>6,667,000</u>	<u>6,667,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001	Printing and Publications			10,000,000	10,400,000				20,000,000
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			25,000	25,000				50,000
A03907	Advertising & Publicity			<u>18,000</u>		<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
001	Advertising & Publicity			18,000					25,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03955	Computer Stationary			150,000	160,000	67,000	67,000	17,000	200,000
A03970	Others			<u>100,000</u>	<u>113,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others			100,000	113,000				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,832,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>3,832,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,832,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003	Land Record-Superintendence								
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000					3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware			5,000	5,000	2,000	5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>230,000</u>	<u>140,000</u>	<u>112,000</u>	<u>27,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>	<u>67,000</u>	<u>15,000</u>	<u>200,000</u>
A13001	Transport			150,000	150,000	80,000	67,000	15,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			40,000	50,000	40,000	30,000	8,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>	<u>15,000</u>	<u>4,000</u>	<u>50,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4003 Land Record-Superintendence								
A13201 Furniture and Fixture			30,000	30,000	20,000	15,000	4,000	50,000
Land Record-Superintendence			51,361,000	42,906,000	22,102,000	26,246,000	5,765,000	68,093,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004	Consolidation of Land Holdings Superintendence								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,698,000.</u>	<u>21,878,000.</u>	<u>10,297,000.</u>	<u>11,358,000.</u>	<u>2,844,000.</u>	<u>33,006,000.</u>
A011	TOTAL PAY	27	27	<u>7,212,000.</u>	<u>8,792,000.</u>	<u>3,908,000.</u>	<u>3,902,000.</u>	<u>976,000.</u>	<u>11,710,000.</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,864,000.</u>	<u>5,419,000.</u>	<u>2,349,000.</u>	<u>2,347,000.</u>	<u>587,000.</u>	<u>7,042,000.</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,864,000.</u>	<u>5,410,000.</u>	<u>2,349,000.</u>	<u>2,347,000.</u>	<u>587,000.</u>	<u>7,042,000.</u>
D078-M	Deputy Secretary (BPS-18)	1	1	799,000			1,456,000		
S282-M	Superintendent (BPS-17)	1	1	666,000			1,214,000		
A097-M	Assistant (BPS-16)	8	8	1,891,000			3,446,000		
C186-M	Consolidation Officer (BPS-16)	1	1	508,000			926,000		
A01105	Qualification Pay				9,000				
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,348,000.</u>	<u>3,373,000.</u>	<u>1,559,000.</u>	<u>1,555,000.</u>	<u>389,000.</u>	<u>4,668,000.</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>3,348,000.</u>	<u>3,366,000.</u>	<u>1,559,000.</u>	<u>1,555,000.</u>	<u>389,000.</u>	<u>4,668,000.</u>
S216-M	Stenographer (BPS-15)	1	1	213,000			297,000		
S078-M	Senior Clerk (BPS-14)	2	2	816,000			1,138,000		
C185-M	Consolidation Kanungo (BPS-11)	1	1	389,000			542,000		
J019-M	Junior Clerk (BPS-11)	8	8	1,260,000			1,757,000		
N006-M	Naib Qasid (BPS-03)	1	1	212,000			296,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004	Consolidation of Land Holdings Superintendence								
N006-M	Naib Qasid (BPS-02)	1	1	229,000			319,000		
N006-M	Naib Qasid (BPS-01)	2	2	229,000			319,000		
A01152	Personal pay				7,000				
A012	TOTAL ALLOWANCES			<u>9,486,000</u>	<u>13,086,000</u>	<u>6,389,000</u>	<u>7,456,000</u>	<u>1,868,000</u>	<u>21,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,466,000</u>	<u>12,379,000</u>	<u>6,382,000</u>	<u>7,449,000</u>	<u>1,866,000</u>	<u>21,276,000</u>
A01202	House Rent Allowance			714,000	710,000	366,000	366,000	92,000	1,097,000
A01203	Conveyance Allowance			925,000	845,000	387,000	386,000	97,000	1,159,000
A0120D	Integrated Allowance			30,000	44,000	15,000	14,000	4,000	43,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			700,000	671,000	303,000	303,000	76,000	908,000
A01216	Qualification Allowance			1,000	50,000	23,000	23,000	6,000	69,000
A01217	Medical Allowance			499,000	315,000	168,000	168,000	42,000	503,000
A0121N	Personal Allowance			43,000	68,000	31,000	31,000	8,000	93,000
A0122M	Adhoc Relief Allowance-2016			470,000					
A0122S	Utility Allowance			1,500,000	2,272,000	1,040,000	1,040,000	260,000	3,120,000
A0122Y	Ad-hoc Relief Allowance 2017			417,000	12,000				
A01235	Secretariat allowance					3,645,000	3,645,000	912,000	10,935,000
A0123F	Civil Secretariat Allowance @50%			3,000,000	6,534,000				
A0123G	Ad-hoc Relief Allowance-2018			417,000	2,000				
A0123P	Ad-hoc Relief A 2019			217,000					
A0124F	Adhoc Relief Allowance-2021			532,000	2,000				

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004	Consolidation of Land Holdings Superintendence								
A0124R	Ad-Hoc Relief Allowance 2022				854,000	387,000	386,000	97,000	1,159,000
A0124X	Adhoc Relief Allowance 2023						1,070,000	268,000	2,140,000
A01270	Others			<u>1,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			1,000					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>707,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
A01273	Honoraria				707,000				
A01274	Medical Charges			20,000		7,000	7,000	2,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>92,000</u>	<u>158,000</u>	<u>294,000</u>	<u>42,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>		<u>18,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			14,000		9,000	17,000	2,000	25,000
A03202	Telephone and Trunk Call			14,000		9,000	17,000	2,000	25,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>43,000</u>	<u>85,000</u>	<u>12,000</u>	<u>125,000</u>
A03301	Gas			30,000		7,000	14,000	2,000	20,000
A03303	Electricity			<u>50,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Electricity			50,000					100,000
A03304	Hot and Cold Weather Charges			5,000		2,000	4,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004	Consolidation of Land Holdings Superintendence								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>11,000</u>	<u>51,000</u>	<u>86,000</u>	<u>13,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>11,000</u>	<u>17,000</u>	<u>19,000</u>	<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000	11,000				50,000
A03807	P.O.L Charges			85,000		34,000	67,000	9,000	100,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>81,000</u>	<u>46,000</u>	<u>89,000</u>	<u>13,000</u>	<u>132,000</u>
A03901	Stationery			60,000	60,000	24,000	47,000	6,000	70,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	Printing and Publications			14,000	14,000				15,000
A03905	Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books			1,000					1,000
A03917	Law Charges			1,000		1,000	1,000		1,000
A03955	Computer Stationary			30,000		10,000	20,000	3,000	30,000
A03970	Others			<u>10,000</u>	<u>7,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	Others			10,000	7,000				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000		334,000	667,000	84,000	1,000,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004 Consolidation of Land Holdings Superintendence								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>	<u>4,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000	1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			1,000		1,000	1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4004 Consolidation of Land Holdings Superintendence								
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13701 Hardware			1,000		1,000	1,000		1,000
Consolidation of Land Holdings Superintendence			19,046,000	21,970,000	11,127,000	12,990,000	3,054,000	35,467,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>449,075,000.</u>	<u>364,905,000.</u>	<u>196,301,000.</u>	<u>209,434,000.</u>	<u>52,366,000.</u>	<u>615,164,000.</u>
A011	TOTAL PAY	1179	1147	<u>230,844,000.</u>	<u>214,746,000.</u>	<u>114,866,000.</u>	<u>109,786,000.</u>	<u>27,448,000.</u>	<u>334,437,000.</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>34,901,000.</u>	<u>32,130,000.</u>	<u>14,114,000.</u>	<u>14,108,000.</u>	<u>3,527,000.</u>	<u>42,329,000.</u>
A01101	Total Basic Pay of Officers	72	72	<u>34,768,000.</u>	<u>32,035,000.</u>	<u>14,052,000.</u>	<u>14,048,000.</u>	<u>3,512,000.</u>	<u>42,148,000.</u>
C151-M	Collector(Tehsildar)	(BPS-18)	15	15	11,442,000		13,871,000		
A097-M	Assistant	(BPS-16)	7	7	2,035,000		2,467,000		
C186-M	Consolidation Officer	(BPS-16)	38	38	15,973,000		19,364,000		
H024-M	Head Clerk	(BPS-16)	8	8	2,550,000		3,091,000		
S216-M	Stenographer	(BPS-16)	1	1	586,000		710,000		
T032-M	Tehsildar	(BPS-16)	3	3	2,182,000		2,645,000		
A01102	Personal pay			124,000	95,000	41,000	40,000	10,000	121,000
A01103	Special Pay			9,000		4,000	3,000	1,000	10,000
A01105	Qualification Pay					17,000	17,000	4,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	1107	1075	<u>195,943,000.</u>	<u>182,616,000.</u>	<u>100,752,000.</u>	<u>95,678,000.</u>	<u>23,921,000.</u>	<u>292,108,000.</u>
A01151	Total Basic Pay of Other Staff	1107	1075	<u>194,888,000.</u>	<u>181,800,000.</u>	<u>100,406,000.</u>	<u>95,334,000.</u>	<u>23,834,000.</u>	<u>291,074,000.</u>
S216-M	Stenographer	(BPS-15)	13	13	390,000		603,000		
N011-M	Naib Tehsildar	(BPS-14)	2	2	8,634,000		13,343,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0421	AGRICULTURE									
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)									
LQ4573	Consolidation of Land Holding District									
N013-M	Naib Tehsildar(Reader)	(BPS-14)	12	12	3,908,000			6,039,000		
S078-M	Senior Clerk	(BPS-14)	18	18	4,577,000			7,073,000		
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	13,993,000			21,625,000		
C185-M	Consolidation Kanungo	(BPS-11)	99	99	2,624,000			4,055,000		
F032-M	Field Kanungo	(BPS-11)	18	18	552,000			853,000		
H024-M	Head Clerk	(BPS-11)	2	2	11,364,000			17,562,000		
J019-M	Junior Clerk	(BPS-11)	75	75	10,319,000			15,947,000		
K002-M	Kanungo	(BPS-11)	13	13	8,439,000			13,042,000		
P042-M	Peshi Qanungo	(BPS-11)	47	47	322,000			498,000		
A055-M	Ahlmad (Civil)	(BPS-09)	2	2	45,065,000			69,643,000		
C187-M	Consolidation Patwari	(BPS-09)	383	383	5,706,000			8,818,000		
F129-M	Field Patwari	(BPS-09)	49	49	26,138,000			40,394,000		
P027-M	Patwari	(BPS-09)	25	25	7,930,000			12,255,000		
P028-M	Patwari Moharrar	(BPS-09)	42	42	106,000			164,000		
D186-M	Driver	(BPS-07)	1	1	95,000			147,000		
D186-M	Driver	(BPS-06)	1	1	2,374,000			3,669,000		
D186-M	Driver	(BPS-05)	9	9	726,000			1,122,000		
D186-M	Driver	(BPS-04)	4	4	736,000			1,137,000		
N006-M	Naib Qasid	(BPS-03)	5	5	3,020,000			4,667,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
C112-M	Chowkidar (BPS-02)	14	14	159,000			246,000		
C256-M	Class IV (BPS-02)	2	2	347,000			536,000		
D011-M	Dak Runner (BPS-02)	3	3	707,000			1,093,000		
M019-M	Mali (BPS-02)	3	3	10,947,000			16,917,000		
N006-M	Naib Qasid (BPS-02)	61	61	13,646,000			21,089,000		
P148-M	Process Server (BPS-02)	125	125	575,000			889,000		
S311-M	Sanitary Worker (BPS-02)	1	1	726,000			1,122,000		
S325-M	Sweeper/Sanitary Worker (BPS-02)	6	6	66,000			102,000		
W019-M	Water Carrier (BPS-02)	1	1	483,000			755,000		
C112-M	Chowkidar (BPS-01)	3	2	161,000			166,000		
D011-M	Dak Runner (BPS-01)	1	1	279,000			431,000		
M019-M	Mali (BPS-01)	2		4,667,000					
N006-M	Naib Qasid (BPS-01)	17	11	4,359,000			4,359,000		
P148-M	Process Server (BPS-01)	43	21	393,000			296,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	186,000			287,000		
W019-M	Water Carrier (BPS-01)	2	1	169,000			130,000		
A01152	Personal pay			355,000	233,000	112,000	111,000	28,000	334,000
A01170	Others			700,000	583,000	234,000	233,000	59,000	700,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
A012	TOTAL ALLOWANCES			<u>218,231,000</u>	<u>150,159,000</u>	<u>81,435,000</u>	<u>99,648,000</u>	<u>24,918,000</u>	<u>280,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>216,402,000</u>	<u>147,323,000</u>	<u>80,442,000</u>	<u>98,656,000</u>	<u>24,669,000</u>	<u>277,750,000</u>
A01202	House Rent Allowance			13,946,000	12,205,000	8,632,000	8,631,000	2,158,000	25,894,000
A01203	Conveyance Allowance			19,694,000	16,001,000	10,591,000	10,591,000	2,648,000	31,772,000
A01207	Washing Allowance			1,000		1,000			1,000
A0120D	Integrated Allowance			471,000	805,000	440,000	440,000	110,000	1,319,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			50,000	50,000				
A0120Q	Fixed Daily Allowance			31,550,000	19,169,000	15,686,000	15,686,000	3,922,000	47,058,000
A01216	Qualification Allowance			60,000	116,000	40,000	40,000	10,000	120,000
A01217	Medical Allowance			20,248,000	16,004,000	6,968,000	6,968,000	1,742,000	20,904,000
A01218	Fixed stationary allowance			2,434,000	1,719,000	1,460,000	1,459,000	365,000	4,378,000
A0121N	Personal Allowance			124,000	113,000	84,000	83,000	21,000	250,000
A0122M	Adhoc Relief Allowance-2016			22,111,000	8,844,000				
A0122N	Special Conveyance Allowance to Disabled Employees			65,000	236,000	83,000	82,000	21,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			25,860,000	10,344,000				
A01238	Charge Allowance			15,000		6,000	6,000	2,000	18,000
A01239	Special Allowance					9,000	8,000	2,000	25,000
A0123E	Executive Allowance			6,737,000	7,367,000	6,714,000	6,713,000	1,679,000	20,140,000
A0123F	Civil Secretariat Allowance @50%			1,000	1,000				
A0123G	Ad-hoc Relief Allowance-2018			25,432,000	10,173,000				
A0123P	Ad-hoc Relief A 2019			25,393,000	13,789,000				
A01242	Consolidation Travelling Allowance			150,000	290,000	100,000	100,000	25,000	300,000
A01243	Special travelling allowance			1,000	1,152,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
A0124F	Adhoc Relief Allowance-2021			11,382,000	5,151,000				
A0124H	Special Allowance-2021			10,327,000	9,076,000	5,814,000	5,814,000	1,454,000	17,441,000
A0124R	Ad-Hoc Relief Allowance 2022				9,068,000	12,562,000	12,562,000	3,141,000	37,685,000
A0124T	Special Allowance - 2022				5,291,000	10,758,000	10,757,000	2,690,000	32,272,000
A0124X	Adhoc Relief Allowance 2023						18,224,000	4,556,000	36,448,000
A01270	Others			<u>350,000</u>	<u>359,000</u>	<u>494,000</u>	<u>492,000</u>	<u>123,000</u>	<u>1,478,000</u>
001	Others			300,000	309,000				1,378,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	50,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,829,000</u>	<u>2,836,000</u>	<u>993,000</u>	<u>992,000</u>	<u>249,000</u>	<u>2,977,000</u>
A01273	Honoraria			<u>1,340,000</u>	<u>2,389,000</u>	<u>506,000</u>	<u>505,000</u>	<u>127,000</u>	<u>1,516,000</u>
000	Honoraria			1,340,000	2,389,000				1,516,000
A01274	Medical Charges			487,000	445,000	487,000	487,000	122,000	1,461,000
A01278	Leave Salary			1,000	1,000				
A01299	Others			1,000	1,000				
A03	TOTAL OPERATING EXPENSES			<u>3,994,000</u>	<u>6,573,000</u>	<u>2,139,000</u>	<u>4,009,000</u>	<u>538,000</u>	<u>6,402,000</u>
A032	TOTAL COMMUNICATIONS			<u>296,000</u>	<u>430,000</u>	<u>167,000</u>	<u>332,000</u>	<u>42,000</u>	<u>500,000</u>
A03201	Postage and Telegraph			50,000	99,000	67,000	134,000	17,000	200,000
A03202	Telephone and Trunk Call			246,000	331,000	100,000	198,000	25,000	300,000
A033	TOTAL UTILITIES			<u>918,000</u>	<u>1,029,000</u>	<u>443,000</u>	<u>845,000</u>	<u>111,000</u>	<u>1,327,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
A03301	Gas			18,000	5,000				
A03303	Electricity			<u>800,000</u>	<u>804,000</u>	<u>350,000</u>	<u>680,000</u>	<u>88,000</u>	<u>1,050,000</u>
001	Electricity			800,000	804,000				1,050,000
A03304	Hot and Cold Weather Charges			100,000	220,000	93,000	165,000	23,000	277,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>				
A03402	Rent for Office Building			1,000					
A03407	Rates and Taxes			1,000	1,000				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,651,000</u>	<u>2,475,000</u>	<u>800,000</u>	<u>1,504,000</u>	<u>200,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>1,164,000</u>	<u>300,000</u>	<u>595,000</u>	<u>75,000</u>	<u>900,000</u>
001	Travelling Allowance			600,000	1,164,000				900,000
A03806	Transportation of Goods			1,000	1,000				
A03807	P.O.L Charges			1,050,000	1,310,000	500,000	909,000	125,000	1,500,000
A039	TOTAL GENERAL			<u>1,127,000</u>	<u>2,638,000</u>	<u>729,000</u>	<u>1,328,000</u>	<u>185,000</u>	<u>2,175,000</u>
A03901	Stationery			450,000	1,000,000	334,000	608,000	84,000	1,000,000
A03902	Printing and Publication			<u>50,000</u>	<u>114,000</u>	<u>67,000</u>	<u>124,000</u>	<u>17,000</u>	<u>200,000</u>
001	Printing and Publications			50,000	114,000				200,000
A03905	Newspapers Periodicals and Books			<u>55,000</u>	<u>80,000</u>	<u>19,000</u>	<u>35,000</u>	<u>5,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books			55,000	80,000				55,000
A03906	Uniforms and Protective Clothing			70,000	84,000	24,000	45,000	6,000	70,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>				

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
001	Advertising & Publicity			1,000	1,000				
A03917	Law Charges			51,000	51,000	34,000	67,000	9,000	100,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>199,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
001	Cost of Other Stores			100,000	199,000				150,000
A03955	Computer Stationary			50,000	171,000	34,000	66,000	9,000	100,000
A03970	Others			<u>300,000</u>	<u>938,000</u>	<u>167,000</u>	<u>283,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			300,000	938,000				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>16,000,000</u>	<u>4,000,000</u>	<u>7,618,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>16,000,000</u>	<u>4,000,000</u>	<u>7,618,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	16,000,000	4,000,000	7,618,000	1,000,000	12,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>11,000,000</u>	<u>5,000,000</u>	<u>8,100,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>11,000,000</u>	<u>5,000,000</u>	<u>8,100,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>11,000,000</u>	<u>5,000,000</u>	<u>8,100,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	11,000,000				15,000,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>50,000</u>				

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573 Consolidation of Land Holding District								
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>50,000</u>				
A06301 Entertainments & Gifts			1,000	50,000				
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>74,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202 Software			1,000		1,000	1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<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>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000				1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	50,000	1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4573	Consolidation of Land Holding District								
A09701	Purchase of Furniture and Fixture			1,000	21,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>722,000</u>	<u>722,000</u>	<u>350,000</u>	<u>539,000</u>	<u>67,000</u>	<u>872,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>	<u>320,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			400,000	400,000	200,000	320,000	38,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>	<u>118,000</u>	<u>15,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			150,000	150,000	80,000	118,000	15,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>	<u>85,000</u>	<u>12,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	60,000	85,000	12,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>	<u>16,000</u>	<u>2,000</u>	<u>22,000</u>
A13701	Hardware			20,000	20,000	8,000	14,000	2,000	20,000
A13702	Software			1,000	1,000	1,000	1,000		1,000
A13703	I.T. Equipment			1,000	1,000	1,000	1,000		1,000
Consolidation of Land Holding District				469,798,000	399,324,000	207,796,000	229,706,000	55,227,000	649,444,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4576	Forest Reserve and Grazing Land								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,565,000.</u>	<u>10,282,000.</u>	<u>5,337,000.</u>	<u>5,911,000.</u>	<u>1,483,000.</u>	<u>17,154,000.</u>
A011	TOTAL PAY	47	44	<u>5,920,000.</u>	<u>6,437,000.</u>	<u>3,133,000.</u>	<u>2,941,000.</u>	<u>737,000.</u>	<u>9,014,000.</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>268,000.</u>		<u>90,000.</u>	<u>89,000.</u>	<u>23,000.</u>	<u>268,000.</u>
A01101	Total Basic Pay of Officers	2	2	<u>268,000.</u>		<u>90,000.</u>	<u>89,000.</u>	<u>23,000.</u>	<u>268,000.</u>
A097-M	Assistant (BPS-16)	1	1	134,000			134,000		
H024-M	Head Clerk (BPS-16)	1	1	134,000			134,000		
A011-2	TOTAL PAY OF OTHER STAFF	45	42	<u>5,652,000.</u>	<u>6,437,000.</u>	<u>3,043,000.</u>	<u>2,852,000.</u>	<u>714,000.</u>	<u>8,746,000.</u>
A01151	Total Basic Pay of Other Staff	45	42	<u>5,602,000.</u>	<u>6,437,000.</u>	<u>3,009,000.</u>	<u>2,819,000.</u>	<u>705,000.</u>	<u>8,646,000.</u>
S078-M	Senior Clerk (BPS-14)	2	2	405,000			652,000		
J019-M	Junior Clerk (BPS-11)	8	8	1,170,000			1,883,000		
K002-M	Kanungo (BPS-11)	1	1	281,000			452,000		
P027-M	Patwari (BPS-09)	5	5	1,164,000			1,873,000		
B019-M	Beldar (BPS-02)	1	1	87,000			140,000		
H077-M	Helper Electrician (BPS-02)	1	1	87,000			140,000		
M019-M	Mali (BPS-02)	1	1	87,000			140,000		
N006-M	Naib Qasid (BPS-02)	13	13	1,324,000			2,131,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4576	Forest Reserve and Grazing Land								
N006-M	Naib Qasid (BPS-01)	13	10	997,000			1,235,000		
A01152	Personal pay			50,000		34,000	33,000	9,000	100,000
A012	TOTAL ALLOWANCES			<u>5,645,000</u>	<u>3,845,000</u>	<u>2,204,000</u>	<u>2,970,000</u>	<u>746,000</u>	<u>8,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,361,000</u>	<u>3,561,000</u>	<u>1,970,000</u>	<u>2,736,000</u>	<u>687,000</u>	<u>7,440,000</u>
A01202	House Rent Allowance			500,000	531,000	234,000	233,000	59,000	700,000
A01203	Conveyance Allowance			565,000	589,000	250,000	250,000	63,000	750,000
A0120D	Integrated Allowance			100,000	186,000	72,000	72,000	18,000	216,000
A0120Q	Fixed Daily Allowance					167,000	167,000	42,000	500,000
A01217	Medical Allowance			536,000	467,000	254,000	253,000	64,000	760,000
A0121N	Personal Allowance			25,000	38,000	20,000	20,000	5,000	60,000
A0122M	Adhoc Relief Allowance-2016			536,000					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	56,000	8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			618,000					
A01238	Charge Allowance			5,000		1,000			1,000
A01239	Special Allowance			<u>5,000</u>		<u>1,000</u>			<u>1,000</u>
001	Special Allowance			5,000					1,000
A0123G	Ad-hoc Relief Allowance-2018			586,000					
A0123P	Ad-hoc Relief A 2019			608,000	1,000				
A0124F	Adhoc Relief Allowance-2021			307,000	2,000				
A0124H	Special Allowance-2021			653,000	634,000	280,000	280,000	70,000	840,000
A0124R	Ad-Hoc Relief Allowance 2022				390,000	257,000	257,000	64,000	770,000
A0124T	Special Allowance - 2022				542,000	248,000	247,000	62,000	742,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4576	Forest Reserve and Grazing Land								
A0124X	Adhoc Relief Allowance 2023						772,000	193,000	1,544,000
A01270	Others			<u>293,000</u>	<u>125,000</u>	<u>178,000</u>	<u>177,000</u>	<u>45,000</u>	<u>532,000</u>
001	Others			293,000	125,000				532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>284,000</u>	<u>234,000</u>	<u>234,000</u>	<u>59,000</u>	<u>700,000</u>
A01273	Honoraria			50,000	50,000	67,000	67,000	17,000	200,000
A01274	Medical Charges			234,000	234,000	167,000	167,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>299,000</u>	<u>208,000</u>	<u>268,000</u>	<u>54,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	7,000	7,000	14,000	2,000	20,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>13,000</u>	<u>24,000</u>	<u>37,000</u>	<u>6,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges			11,000	13,000	24,000	37,000	6,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>47,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>47,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Travelling Allowance			40,000	47,000				100,000
A039	TOTAL GENERAL			<u>169,000</u>	<u>232,000</u>	<u>143,000</u>	<u>150,000</u>	<u>37,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4576	Forest Reserve and Grazing Land								
A03901	Stationery			50,000	66,000	34,000	37,000	9,000	100,000
A03902	Printing and Publication			<u>20,000</u>	<u>23,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Printing and Publications			20,000	23,000				100,000
A03917	Law Charges			14,000	15,000	7,000	7,000	2,000	20,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>18,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Cost of Other Stores			10,000	18,000				50,000
A03955	Computer Stationary			25,000	31,000	17,000	18,000	4,000	50,000
A03970	Others			<u>50,000</u>	<u>79,000</u>	<u>34,000</u>	<u>38,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			50,000	79,000				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000		1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000					10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>31,000</u>	<u>66,000</u>	<u>58,000</u>	<u>13,000</u>	<u>165,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4576	Forest Reserve and Grazing Land								
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>11,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			10,000	11,000	40,000	30,000	8,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000	17,000	4,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
A13703	I.T. Equipment			10,000	10,000	6,000	11,000	1,000	15,000
Forest Reserve and Grazing Land				17,320,000	10,612,000	10,612,000	16,238,000	2,801,000	32,929,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4577	Land Reclamation and Protection								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,675,000.</u>	<u>10,297,000.</u>	<u>8,484,000.</u>	<u>9,132,000.</u>	<u>2,288,000.</u>	<u>26,740,000.</u>
A011	TOTAL PAY	27	27	<u>5,280,000.</u>	<u>6,667,000.</u>	<u>5,754,000.</u>	<u>5,754,000.</u>	<u>1,439,000.</u>	<u>17,262,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,280,000.</u>	<u>6,667,000.</u>	<u>5,754,000.</u>	<u>5,754,000.</u>	<u>1,439,000.</u>	<u>17,262,000.</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>5,280,000.</u>	<u>6,667,000.</u>	<u>5,754,000.</u>	<u>5,754,000.</u>	<u>1,439,000.</u>	<u>17,262,000.</u>
J019-M	Junior Clerk (BPS-11)	6	6	1,149,000			3,756,000		
K002-M	Kanungo (BPS-11)	11	11	2,618,000			8,559,000		
N006-M	Naib Qasid (BPS-01)	10	10	1,513,000			4,947,000		
A012	TOTAL ALLOWANCES			<u>5,395,000.</u>	<u>3,630,000.</u>	<u>2,730,000.</u>	<u>3,378,000.</u>	<u>849,000.</u>	<u>9,478,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,144,000.</u>	<u>3,630,000.</u>	<u>2,578,000.</u>	<u>3,228,000.</u>	<u>810,000.</u>	<u>9,026,000.</u>
A01202	House Rent Allowance			416,000	357,000	205,000	205,000	51,000	614,000
A01203	Conveyance Allowance			517,000	571,000	243,000	243,000	61,000	728,000
A0120D	Integrated Allowance			50,000	76,000	42,000	42,000	11,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			45,000	45,000	17,000	17,000	4,000	50,000
A0120Q	Fixed Daily Allowance			531,000	403,000	195,000	195,000	49,000	584,000
A01217	Medical Allowance			292,000	268,000	146,000	145,000	37,000	436,000
A01218	Fixed stationary allowance			1,000		1,000			1,000
A0121N	Personal Allowance			25,000	39,000	15,000	15,000	4,000	44,000
A0122M	Adhoc Relief Allowance-2016			443,000					

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4577	Land Reclamation and Protection								
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	90,000	20,000	20,000	5,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			613,000					
A0123G	Ad-hoc Relief Allowance-2018			613,000					
A0123P	Ad-hoc Relief A 2019			511,000					
A01242	Consolidation Travelling Allowance				209,000	67,000	67,000	17,000	200,000
A01243	Special travelling allowance			5,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			447,000					
A0124H	Special Allowance-2021			539,000	323,000	454,000	453,000	114,000	1,360,000
A0124R	Ad-Hoc Relief Allowance 2022				637,000	863,000	863,000	216,000	2,589,000
A0124T	Special Allowance - 2022				567,000	272,000	272,000	68,000	816,000
A0124X	Adhoc Relief Allowance 2023						654,000	164,000	1,308,000
A01270	Others			<u>36,000</u>	<u>45,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>
001	Others			36,000	45,000				110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>		<u>152,000</u>	<u>150,000</u>	<u>39,000</u>	<u>452,000</u>
A01273	Honoraria			100,000		74,000	73,000	19,000	220,000
A01274	Medical Charges			150,000		77,000	77,000	20,000	231,000
A01278	Leave Salary			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>56,000</u>	<u>201,000</u>	<u>396,000</u>	<u>50,000</u>	<u>589,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>		<u>23,000</u>	<u>45,000</u>	<u>6,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			15,000		23,000	45,000	6,000	67,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4577	Land Reclamation and Protection								
A033	TOTAL UTILITIES			<u>51,000</u>		<u>60,000</u>	<u>119,000</u>	<u>15,000</u>	<u>177,000</u>
A03303	Electricity			<u>50,000</u>		<u>39,000</u>	<u>78,000</u>	<u>10,000</u>	<u>116,000</u>
001	Electricity			50,000					116,000
A03304	Hot and Cold Weather Charges			1,000		21,000	41,000	5,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>		<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>18,000</u>		<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
001	Travelling Allowance			18,000					25,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>56,000</u>	<u>109,000</u>	<u>215,000</u>	<u>27,000</u>	<u>320,000</u>
A03901	Stationery			22,000	4,000	17,000	34,000	4,000	50,000
A03902	Printing and Publication			50,000	16,000	20,000	40,000	5,000	60,000
A03907	Advertising & Publicity			50,000	9,000	24,000	47,000	6,000	70,000
A03942	Cost of Other Stores			50,000	9,000	24,000	47,000	6,000	70,000
A03970	Others			<u>50,000</u>	<u>18,000</u>	<u>24,000</u>	<u>47,000</u>	<u>6,000</u>	<u>70,000</u>
001	Others			50,000	18,000				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,600,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>3,600,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,600,000		334,000	667,000	84,000	1,000,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4577 Land Reclamation and Protection								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>12,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			10,000		4,000	10,000	10,000	10,000
A09202 Software			10,000		4,000	10,000	10,000	10,000
A09203 I.T. Equipment			10,000		4,000	10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>4,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	2,000	4,000	7,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>2,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4577 Land Reclamation and Protection								
A13201 Furniture and Fixture			10,000	2,000	4,000	7,000	1,000	10,000
Land Reclamation and Protection			17,131,000	10,357,000	10,706,000	13,573,000	2,871,000	33,379,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>463,312,000.</u>	<u>508,090,000.</u>	<u>191,073,000.</u>	<u>225,253,000.</u>	<u>56,321,000.</u>	<u>641,572,000.</u>
A011	TOTAL PAY	1069	1069	<u>253,389,000.</u>	<u>307,165,000.</u>	<u>113,248,000.</u>	<u>113,232,000.</u>	<u>28,309,000.</u>	<u>339,710,000.</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,975,000.</u>	<u>2,635,000.</u>	<u>2,197,000.</u>	<u>2,197,000.</u>	<u>549,000.</u>	<u>6,590,000.</u>
A01101	Total Basic Pay of Officers	9	9	<u>3,975,000.</u>	<u>2,635,000.</u>	<u>2,197,000.</u>	<u>2,197,000.</u>	<u>549,000.</u>	<u>6,590,000.</u>
C404-M	Colony Assistant (BPS-17)	1	1	288,000			477,000		
A097-M	Assistant (BPS-16)	7	7	2,955,000			4,899,000		
T032-M	Tehsildar (BPS-16)	1	1	732,000			1,214,000		
A011-2	TOTAL PAY OF OTHER STAFF	1060	1060	<u>249,414,000.</u>	<u>304,530,000.</u>	<u>111,051,000.</u>	<u>111,035,000.</u>	<u>27,760,000.</u>	<u>333,120,000.</u>
A01151	Total Basic Pay of Other Staff	1060	1060	<u>249,253,000.</u>	<u>304,445,000.</u>	<u>110,978,000.</u>	<u>110,966,000.</u>	<u>27,742,000.</u>	<u>332,909,000.</u>
S216-M	Stenographer (BPS-15)	1	1	185,000			247,000		
N011-M	Naib Tehsildar (BPS-14)	11	11	4,472,000			5,973,000		
N012-M	Naib Tehsildar Colony (BPS-14)	2	2	946,000			1,263,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-14)	2	2	184,000			246,000		
S078-M	Senior Clerk (BPS-14)	17	17	4,721,000			6,305,000		
F032-M	Field Kanungo (BPS-11)	17	17	5,231,000			6,987,000		
J019-M	Junior Clerk (BPS-11)	61	61	15,238,000			20,352,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
K002-M	Kanungo (BPS-11)	75	75	20,953,000			27,985,000		
N009-M	Naib Sadar Kanungo (BPS-11)	1	1	141,000			188,000		
O083-M	Office Kanungo (BPS-11)	12	12	3,333,000			4,452,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	278,000			371,000		
A603-M	A.N.T.O. (BPS-09)	1	1	337,000			450,000		
C405-M	Colony Patwari (BPS-09)	4	4	829,000			1,107,000		
F129-M	Field Patwari (BPS-09)	286	286	73,535,000			98,213,000		
N068-M	Naib Office Kanungo (BPS-09)	11	11	2,112,000			2,821,000		
O007-M	Office Patwari (BPS-09)	2	2	480,000			641,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-09)	4	4	552,000			737,000		
P027-M	Patwari (BPS-09)	389	389	88,482,000			118,177,000		
P028-M	Patwari Moharrar (BPS-09)	15	15	2,941,000			3,928,000		
D186-M	Driver (BPS-05)	1	1	226,000			302,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	138,000			184,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	134,000			179,000		
D003-M	Daftri (BPS-03)	2	2	330,000			441,000		
B137-M	Basta Cooli (BPS-02)	9	9	1,720,000			2,297,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
C112-M	Chowkidar	(BPS-02)	1	1	121,000		162,000		
C256-M	Class IV	(BPS-02)	5	5	637,000		851,000		
D011-M	Dak Runner	(BPS-02)	2	2	226,000		302,000		
N006-M	Naib Qasid	(BPS-02)	102	102	17,298,000		23,103,000		
W018-M	Watchman	(BPS-02)	1	1	201,000		274,000		
C112-M	Chowkidar	(BPS-01)	1	1	121,000		162,000		
C256-M	Class IV	(BPS-01)	3	3	604,000		807,000		
N006-M	Naib Qasid	(BPS-01)	18	18	2,547,000		3,402,000		
A01152	Personal pay				149,000	85,000	64,000	63,000	16,000
A01153	Special Pay				10,000		4,000	3,000	1,000
A01155	Qualification Pay				1,000		1,000		1,000
A01170	Others				1,000		4,000	3,000	1,000
A012	TOTAL ALLOWANCES				<u>209,923,000</u>	<u>200,925,000</u>	<u>77,825,000</u>	<u>112,021,000</u>	<u>28,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>209,546,000</u>	<u>199,736,000</u>	<u>76,331,000</u>	<u>110,529,000</u>	<u>27,639,000</u>
A01202	House Rent Allowance				15,000,000	17,902,000	8,383,000	8,383,000	2,096,000
A01203	Conveyance Allowance				16,661,000	32,470,000	9,371,000	9,371,000	2,343,000
A01208	Dress Allowance					9,000	4,000	3,000	1,000
A0120D	Integrated Allowance				500,000	820,000	522,000	521,000	131,000
A0120P	Adhoc Relief 2009					1,000			
A0120Q	Fixed Daily Allowance				35,000,000	51,960,000	23,500,000	23,499,000	5,875,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A01211	Hill Allowance			770,000	1,591,000	430,000	429,000	108,000	1,288,000
A01216	Qualification Allowance			60,000	100,000	50,000	50,000	13,000	150,000
A01217	Medical Allowance			15,483,000	29,631,000	5,716,000	5,715,000	1,429,000	17,146,000
A01218	Fixed stationary allowance			4,600,000	8,632,000	2,879,000	2,878,000	720,000	8,635,000
A0121N	Personal Allowance			400,000	744,000	167,000	167,000	42,000	500,000
A0122M	Adhoc Relief Allowance-2016			16,005,000	484,000				
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	593,000	64,000	64,000	16,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017			20,133,000	496,000				
A01238	Charge Allowance			1,000	69,000	1,000			1,000
A01239	Special Allowance					1,000			1,000
A0123E	Executive Allowance			500,000		234,000	233,000	59,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			20,133,000	557,000				
A0123P	Ad-hoc Relief A 2019			20,133,000	475,000				
A01242	Consolidation Travelling Allowance			1,000,000	4,109,000	1,017,000	1,017,000	254,000	3,050,000
A01243	Special travelling allowance			1,000		1,000			1,000
A01245	Indexed house rent allowance			1,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			18,224,000	385,000				
A0124H	Special Allowance-2021			23,411,000	5,781,000	8,038,000	8,037,000	2,010,000	24,112,000
A0124R	Ad-Hoc Relief Allowance 2022				29,604,000	10,195,000	10,195,000	2,549,000	30,584,000
A0124T	Special Allowance - 2022				8,777,000	3,789,000	3,789,000	948,000	11,367,000
A0124X	Adhoc Relief Allowance 2023						34,210,000	8,553,000	68,419,000
A01270	Others			<u>1,500,000</u>	<u>4,546,000</u>	<u>1,968,000</u>	<u>1,968,000</u>	<u>492,000</u>	<u>5,903,000</u>
001	Others			1,500,000	4,546,000				5,903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>377,000</u>	<u>1,189,000</u>	<u>1,494,000</u>	<u>1,492,000</u>	<u>373,000</u>	<u>4,478,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A01273	Honoraria			<u>350,000</u>	<u>1,183,000</u>	<u>1,072,000</u>	<u>1,072,000</u>	<u>268,000</u>	<u>3,216,000</u>
000	Honoraria			350,000	1,183,000				3,216,000
A01274	Medical Charges			25,000	6,000	420,000	420,000	105,000	1,260,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>8,076,000</u>	<u>8,834,000</u>	<u>5,692,000</u>	<u>9,649,000</u>	<u>1,427,000</u>	<u>17,053,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>150,000</u>	<u>94,000</u>	<u>188,000</u>	<u>24,000</u>	<u>280,000</u>
A03201	Postage and Telegraph			40,000	43,000	20,000	40,000	5,000	60,000
A03202	Telephone and Trunk Call			90,000	103,000	67,000	134,000	17,000	200,000
A03205	Courier and Pilot Service			1,000	4,000	7,000	14,000	2,000	20,000
A033	TOTAL UTILITIES			<u>983,000</u>	<u>936,000</u>	<u>2,622,000</u>	<u>4,332,000</u>	<u>657,000</u>	<u>7,859,000</u>
A03301	Gas			111,000		238,000	476,000	60,000	713,000
A03302	Water			10,000		4,000	7,000	1,000	10,000
A03303	Electricity			<u>800,000</u>	<u>871,000</u>	<u>1,566,000</u>	<u>2,386,000</u>	<u>392,000</u>	<u>4,696,000</u>
001	Electricity			800,000	871,000				4,696,000
A03304	Hot and Cold Weather Charges			62,000	65,000	814,000	1,463,000	204,000	2,440,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes			1,000		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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579 Colonization								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>875,000</u>	<u>225,000</u>	<u>416,000</u>	<u>57,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>593,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	593,000				250,000
A03806 Transportation of Goods			5,000		7,000	14,000	2,000	20,000
A03807 P.O.L Charges			250,000	282,000	134,000	235,000	34,000	400,000
A039 TOTAL GENERAL			<u>6,556,000</u>	<u>6,873,000</u>	<u>2,750,000</u>	<u>4,712,000</u>	<u>689,000</u>	<u>8,243,000</u>
A03901 Stationery			500,000	551,000	267,000	464,000	67,000	800,000
A03902 Printing and Publication			<u>5,000,000</u>	<u>5,194,000</u>	<u>2,000,000</u>	<u>3,370,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Printing and Publications			5,000,000	5,194,000				6,000,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			10,000	12,000				12,000
A03906 Uniforms and Protective Clothing			15,000	18,000	7,000	14,000	2,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>21,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001 Advertising & Publicity			20,000	21,000				30,000
A03917 Law Charges			500,000	509,000	200,000	400,000	50,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	2,000	1,000	1,000		1,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>126,000</u>	<u>67,000</u>	<u>119,000</u>	<u>17,000</u>	<u>200,000</u>
001 Cost of Other Stores			110,000	126,000				200,000
A03955 Computer Stationary			50,000	55,000	27,000	45,000	7,000	80,000
A03970 Others			<u>350,000</u>	<u>385,000</u>	<u>167,000</u>	<u>271,000</u>	<u>42,000</u>	<u>500,000</u>
001 Others			350,000	385,000				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,000,000</u>	<u>14,575,000</u>	<u>10,000,000</u>	<u>13,073,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A041	TOTAL PENSION			<u>12,000,000</u>	<u>14,575,000</u>	<u>10,000,000</u>	<u>13,073,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A04114	Superannuation Encashment Of L.P.R			12,000,000	14,575,000	10,000,000	13,073,000	2,500,000	30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>15,800,000</u>	<u>33,334,000</u>	<u>64,767,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>15,800,000</u>	<u>33,334,000</u>	<u>64,767,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>15,800,000</u>	<u>33,334,000</u>	<u>64,767,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	15,800,000				100,000,000
A06	TOTAL TRANSFERS					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts					1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>166,000</u>	<u>165,000</u>	<u>58,000</u>	<u>149,000</u>	<u>108,000</u>	<u>167,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>65,000</u>	<u>23,000</u>	<u>55,000</u>	<u>35,000</u>	<u>66,000</u>
A09201	Hardware			35,000	35,000	12,000	29,000	15,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			30,000	30,000	10,000	25,000	19,000	30,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport					1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>47,000</u>	<u>35,000</u>	<u>50,000</u>
A09601	Plant and Machinery			50,000	50,000	17,000	47,000	35,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>46,000</u>	<u>37,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	17,000	46,000	37,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>201,000</u>	<u>176,000</u>	<u>266,000</u>	<u>35,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13001	Transport			100,000		60,000	105,000	12,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>106,000</u>	<u>60,000</u>	<u>91,000</u>	<u>12,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4579	Colonization								
A13101	Machinery and Equipment			100,000	106,000	60,000	91,000	12,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>	<u>23,000</u>	<u>6,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			50,000	50,000	30,000	23,000	6,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>		<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13301	Office Buildings			<u>11,000</u>		<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Office Buildings			11,000					20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>18,000</u>	<u>33,000</u>	<u>3,000</u>	<u>45,000</u>
A13701	Hardware			15,000	15,000	6,000	11,000	1,000	15,000
A13702	Software			15,000	15,000	6,000	11,000	1,000	15,000
A13703	I.T. Equipment			15,000	15,000	6,000	11,000	1,000	15,000
Colonization				488,860,000	547,665,000	240,334,000	313,158,000	68,725,000	789,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,580,979,000.</u>	<u>4,638,815,000.</u>	<u>1,856,798,000.</u>	<u>2,166,986,000.</u>	<u>541,641,000.</u>	<u>6,189,850,000.</u>
A011	TOTAL PAY	10334	10175	<u>2,864,320,000.</u>	<u>2,988,469,000.</u>	<u>1,119,723,000.</u>	<u>1,103,995,000.</u>	<u>276,000,000.</u>	<u>3,327,711,000.</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>7,206,000.</u>	<u>10,959,000.</u>	<u>3,103,000.</u>	<u>3,102,000.</u>	<u>776,000.</u>	<u>9,306,000.</u>
A01101	Total Basic Pay of Officers	18	18	<u>7,206,000.</u>	<u>10,939,000.</u>	<u>3,103,000.</u>	<u>3,102,000.</u>	<u>776,000.</u>	<u>9,306,000.</u>
A097-M	Assistant (BPS-16)	2	2	629,000			812,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)	3	3	683,000			882,000		
T032-M	Tehsildar (BPS-16)	13	13	5,894,000			7,612,000		
A01102	Personal pay				13,000				
A01105	Qualification Pay				7,000				
A011-2	TOTAL PAY OF OTHER STAFF	10316	10157	<u>2,857,114,000.</u>	<u>2,977,510,000.</u>	<u>1,116,620,000.</u>	<u>1,100,893,000.</u>	<u>275,224,000.</u>	<u>3,318,405,000.</u>
A01151	Total Basic Pay of Other Staff	10316	10157	<u>2,855,788,000.</u>	<u>2,976,613,000.</u>	<u>1,116,094,000.</u>	<u>1,100,368,000.</u>	<u>275,092,000.</u>	<u>3,316,830,000.</u>
N011-M	Naib Tehsildar (BPS-15)	2	2	857,000			1,002,000		
S216-M	Stenographer (BPS-15)	3	3	925,000			1,082,000		
N011-M	Naib Tehsildar (BPS-14)	87	87	38,803,000			45,384,000		
S006-M	Sadar Kanungo (BPS-14)	1	1	211,000			247,000		
S078-M	Senior Clerk (BPS-14)	6	6	4,643,000			5,430,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
D171-M	Draftsman	(BPS-11)	4	4	1,257,000		1,470,000		
F032-M	Field Kanungo	(BPS-11)	599	599	204,907,000		239,659,000		
J019-M	Junior Clerk	(BPS-11)	27	27	6,898,000		8,068,000		
K002-M	Kanungo	(BPS-11)	173	173	64,282,000		75,184,000		
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	11,624,000		13,595,000		
O083-M	Office Kanungo	(BPS-11)	108	108	47,484,000		55,537,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	22	22	2,736,000		3,200,000		
P042-M	Peshi Qanungo	(BPS-11)	2	2	817,000		956,000		
C405-M	Colony Patwari	(BPS-09)	1	1	162,000		189,000		
F129-M	Field Patwari	(BPS-09)	5798	5798	1,656,432,000		1,937,363,000		
I020-M	Inspection Moharrir	(BPS-09)	7	7	2,615,000		3,059,000		
N067-M	Naib Patwari	(BPS-09)	1	1	180,000		211,000		
N068-M	Naib Office Kanungo	(BPS-09)	133	133	36,110,000		42,234,000		
O007-M	Office Patwari	(BPS-09)	56	56	13,512,000		15,804,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	102	102	6,571,000		7,685,000		
P027	Patwari	(BPS-09)	441	441	72,000,000		92,419,000		
P027-M	Patwari	(BPS-09)	1659	1659	463,359,000		541,851,000		
P028-M	Patwari Moharrar	(BPS-09)	159	159	44,043,000		51,513,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
P315-M	Patwari Record	(BPS-09)	5	5	1,134,000			1,326,000	
D186-M	Driver	(BPS-06)	1	1	140,000			164,000	
I020-M	Inspection Moharrir	(BPS-05)	1	1	306,000			358,000	
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	306,000			358,000	
D186-M	Driver	(BPS-04)	2	2	310,000			363,000	
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	306,000			358,000	
B012-M	Basta Bardars	(BPS-02)	8	8	2,153,000			2,518,000	
B137-M	Basta Cooli	(BPS-02)	2		439,000				
C112-M	Chowkidar	(BPS-02)	2	2	339,000			396,000	
C256-M	Class IV	(BPS-02)	1	1	145,000			170,000	
D204-M	Dusting Cooli	(BPS-02)	3	3	414,000			484,000	
M019-M	Mali	(BPS-02)	1		123,000				
N006-M	Naib Qasid	(BPS-02)	578	578	123,829,000			144,830,000	
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	7	7	364,000			426,000	
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	242,000			283,000	
B012-M	Basta Bardars	(BPS-01)	4	2	744,000			435,000	
C256-M	Class IV	(BPS-01)	4	2	502,000			293,000	
D204-M	Dusting Cooli	(BPS-01)	19	17	3,064,000			3,207,000	

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
N006-M	Naib Qasid (BPS-01)	234	84	39,547,000			16,604,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	16	16	953,000			1,115,000		
A01152	Personal pay			795,000	894,000	275,000	275,000	69,000	825,000
A01153	Special Pay			1,000	3,000	34,000	33,000	9,000	100,000
A01155	Qualification Pay			30,000		17,000	17,000	4,000	50,000
A01170	Others			500,000		200,000	200,000	50,000	600,000
A012	TOTAL ALLOWANCES			<u>1,716,659,000</u>	<u>1,650,346,000</u>	<u>737,075,000</u>	<u>1,062,991,000</u>	<u>265,641,000</u>	<u>2,862,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,702,658,000</u>	<u>1,639,880,000</u>	<u>729,634,000</u>	<u>1,055,099,000</u>	<u>263,781,000</u>	<u>2,839,823,000</u>
A01202	House Rent Allowance			154,716,000	178,891,000	67,206,000	67,205,000	16,802,000	201,616,000
A01203	Conveyance Allowance			226,279,000	195,919,000	80,887,000	80,887,000	20,222,000	242,660,000
A01207	Washing Allowance			1,000	1,000				
A01208	Dress Allowance				12,000				
A0120D	Integrated Allowance			3,000,000	4,989,000	2,382,000	2,381,000	596,000	7,144,000
A0120K	Special Judicial Allowance			50,000					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				10,000				
A0120Q	Fixed Daily Allowance			61,101,000	640,023,000	250,946,000	250,945,000	62,736,000	752,835,000
A0120R	Prison Allowance				130,000				
A0120X	Ad - hoc Allowance - 2010			1,000		704,000	703,000	176,000	2,110,000
A01210	Risk Allowance				9,000				
A01211	Hill Allowance			460,000	912,000	267,000	267,000	67,000	800,000
A01216	Qualification Allowance			311,000	3,078,000	293,000	293,000	73,000	878,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
A01217	Medical Allowance			156,353,000	150,668,000	58,717,000	58,716,000	14,679,000	176,149,000
A01218	Fixed stationary allowance			51,120,000	75,442,000	30,361,000	30,360,000	7,590,000	91,081,000
A0121K	Utility Al to commissioners, DCOs and AC				60,000				
A0121N	Personal Allowance			1,141,000	1,403,000	585,000	585,000	147,000	1,755,000
A01224	Entertainment Allowance				1,000				
A01225	Instructional Allowance				15,000				
A0122M	Adhoc Relief Allowance-2016			163,854,000	2,260,000				
A0122N	Special Conveyance Allowance to Disabled Employees			565,000	2,060,000	527,000	526,000	132,000	1,579,000
A0122Y	Ad-hoc Relief Allowance 2017			193,358,000	3,014,000				
A01238	Charge Allowance			1,000	16,000				
A01239	Special Allowance			<u>1,000</u>	<u>170,000</u>	<u>192,000</u>	<u>192,000</u>	<u>48,000</u>	<u>575,000</u>
001	Special Allowance			1,000	170,000				575,000
A0123A	Police Law and Order Allowance				28,000				
A0123D	Supervisory Allowance for LHS of IRMNCH & NP			1,000					
A0123E	Executive Allowance				646,000				
A0123G	Ad-hoc Relief Allowance-2018			193,358,000	2,549,000				
A0123P	Ad-hoc Relief A 2019			193,358,000	2,392,000	2,000,000	2,000,000	500,000	6,000,000
A01241	Utility allowance for electricity			96,000	29,000	54,000	53,000	14,000	160,000
A01242	Consolidation Travelling Allowance			11,000,000	12,105,000	8,766,000	8,766,000	2,192,000	26,297,000
A01243	Special travelling allowance			1,000		8,142,000	8,142,000	2,036,000	24,426,000
A0124C	Disparity Reduction Allowance				32,000				
A0124F	Adhoc Relief Allowance-2021			172,358,000	1,842,000				
A0124H	Special Allowance-2021			110,171,000	20,709,000	52,059,000	52,058,000	13,015,000	156,175,000
A0124R	Ad-Hoc Relief Allowance 2022				297,478,000	116,717,000	116,717,000	29,179,000	350,150,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
A0124T	Special Allowance - 2022				33,568,000	38,405,000	38,405,000	9,602,000	115,215,000
A0124U	I.T Allowance				27,000				
A0124X	Adhoc Relief Allowance 2023						325,475,000	81,369,000	650,949,000
A01250	Incentive Allowance			1,000					
A01251	Mess Allowance			1,000					
A01260	Ration Allowance			1,000	15,000				
A01270	Others			<u>10,000,000</u>	<u>9,377,000</u>	<u>10,424,000</u>	<u>10,423,000</u>	<u>2,606,000</u>	<u>31,269,000</u>
001	Others			10,000,000	9,377,000				11,269,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees								20,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,001,000</u>	<u>10,466,000</u>	<u>7,441,000</u>	<u>7,892,000</u>	<u>1,860,000</u>	<u>22,316,000</u>
A01273	Honoraria			<u>10,000,000</u>	<u>10,000,000</u>	<u>7,005,000</u>	<u>7,459,000</u>	<u>1,751,000</u>	<u>21,014,000</u>
000	Honoraria			10,000,000	10,000,000				21,014,000
A01274	Medical Charges			500,000	70,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			3,000,000		1,000			1,000
A01278	Leave Salary			501,000	396,000	1,000			1,000
A01299	Others					100,000	100,000	25,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>17,862,000</u>	<u>17,429,000</u>	<u>19,077,000</u>	<u>35,754,000</u>	<u>4,772,000</u>	<u>57,215,000</u>
A032	TOTAL COMMUNICATIONS			<u>207,000</u>	<u>103,000</u>	<u>218,000</u>	<u>435,000</u>	<u>55,000</u>	<u>651,000</u>
A03201	Postage and Telegraph			103,000	103,000	50,000	100,000	13,000	150,000
A03202	Telephone and Trunk Call			103,000		167,000	334,000	42,000	500,000
A03205	Courier and Pilot Service			1,000		1,000	1,000		1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581 Land Record-District Charges								
A033 TOTAL UTILITIES			<u>9,727,000</u>	<u>9,401,000</u>	<u>15,043,000</u>	<u>28,588,000</u>	<u>3,761,000</u>	<u>45,123,000</u>
A03301 Gas			188,000		1,167,000	2,313,000	292,000	3,500,000
A03302 Water			1,000		369,000	731,000	92,000	1,105,000
A03303 Electricity			<u>9,401,000</u>	<u>9,401,000</u>	<u>11,667,000</u>	<u>22,163,000</u>	<u>2,917,000</u>	<u>35,000,000</u>
001 Electricity			9,401,000	9,401,000				35,000,000
A03304 Hot and Cold Weather Charges			137,000		1,840,000	3,381,000	460,000	5,518,000
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>2,020,000</u>	<u>2,020,000</u>	<u>950,000</u>	<u>1,651,000</u>	<u>238,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>920,000</u>	<u>920,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Travelling Allowance			920,000	920,000				1,200,000
A03806 Transportation of Goods			100,000	100,000	50,000	100,000	13,000	150,000
A03807 P.O.L Charges			1,000,000	1,000,000	500,000	751,000	125,000	1,500,000
A039 TOTAL GENERAL			<u>5,906,000</u>	<u>5,905,000</u>	<u>2,866,000</u>	<u>5,080,000</u>	<u>718,000</u>	<u>8,591,000</u>
A03901 Stationery			3,250,000	3,250,000	1,334,000	2,320,000	334,000	4,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>901,000</u>	<u>125,000</u>	<u>1,500,000</u>
001 Printing and Publications			1,000,000	1,000,000				1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books			50,000	50,000				60,000
A03906	Uniforms and Protective Clothing			5,000	5,000	2,000	2,000	1,000	6,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
001	Advertising & Publicity			50,000	50,000				55,000
A03917	Law Charges			200,000	200,000	100,000	195,000	25,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	217,000	384,000	54,000	650,000
A03940	Unforeseen expenditure			1,000		7,000	14,000	2,000	20,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>180,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			200,000	200,000				300,000
A03955	Computer Stationary			100,000	100,000	67,000	134,000	17,000	200,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>892,000</u>	<u>125,000</u>	<u>1,500,000</u>
001	Others			1,000,000	1,000,000				1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,040,000</u>	<u>145,290,000</u>	<u>83,334,000</u>	<u>111,063,000</u>	<u>20,834,000</u>	<u>250,000,000</u>
A041	TOTAL PENSION			<u>60,040,000</u>	<u>145,290,000</u>	<u>83,334,000</u>	<u>111,063,000</u>	<u>20,834,000</u>	<u>250,000,000</u>
A04114	Superannuation Encashment Of L.P.R			60,000,000	145,250,000	83,334,000	111,063,000	20,834,000	250,000,000
A04117	Medical Allowance to Civil Pensioners			40,000	40,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,001,000</u>	<u>304,347,000</u>	<u>100,404,000</u>	<u>187,204,000</u>	<u>25,101,000</u>	<u>301,211,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,001,000</u>	<u>304,347,000</u>	<u>100,404,000</u>	<u>187,204,000</u>	<u>25,101,000</u>	<u>301,211,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581	Land Record-District Charges								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100,000,000</u>	<u>304,347,000</u>	<u>100,000,000</u>	<u>186,400,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000	304,347,000				300,000,000
A05270	To Others			1,000		404,000	804,000	101,000	1,211,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000		1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000		1,000	1,000	1,000	1,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000		1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581 Land Record-District Charges								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>621,000</u>	<u>620,000</u>	<u>480,000</u>	<u>836,000</u>	<u>91,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
A13001 Transport			1,000		80,000	140,000	15,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>	<u>139,000</u>	<u>15,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			150,000	150,000	80,000	139,000	15,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>	<u>139,000</u>	<u>15,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	150,000	80,000	139,000	15,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
001 Office Buildings			50,000	50,000				100,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4581 Land Record-District Charges								
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13604 Other bridges			20,000	20,000	40,000	70,000	8,000	100,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>250,000</u>	<u>250,000</u>	<u>160,000</u>	<u>278,000</u>	<u>30,000</u>	<u>400,000</u>
A13902 Apparatus and Plants-Repairs			250,000	250,000	160,000	278,000	30,000	400,000
Land Record-District Charges			4,759,509,000	5,106,501,000	2,060,099,000	2,501,849,000	592,444,000	6,799,482,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,188,000.</u>	<u>5,000,000.</u>	<u>22,773,000.</u>	<u>20,463,000.</u>	<u>5,119,000.</u>	<u>63,694,000.</u>
A011	TOTAL PAY	150	126	<u>26,438,000.</u>		<u>14,018,000.</u>	<u>11,712,000.</u>	<u>2,928,000.</u>	<u>37,441,000.</u>
A011-1	TOTAL PAY OF OFFICERS	5	4	<u>3,991,000.</u>		<u>1,077,000.</u>	<u>1,077,000.</u>	<u>269,000.</u>	<u>3,230,000.</u>
A01101	Total Basic Pay of Officers	5	4	<u>3,991,000.</u>		<u>1,077,000.</u>	<u>1,077,000.</u>	<u>269,000.</u>	<u>3,230,000.</u>
S142	Settlement Officer (BPS-18)	1		822,000					
E097	Extra Assistant Settlement Officer (BPS-17)	4	4	3,169,000		3,230,000			
A011-2	TOTAL PAY OF OTHER STAFF	145	122	<u>22,447,000.</u>		<u>12,941,000.</u>	<u>10,635,000.</u>	<u>2,659,000.</u>	<u>34,211,000.</u>
A01151	Total Basic Pay of Other Staff	145	122	<u>22,447,000.</u>		<u>12,941,000.</u>	<u>10,635,000.</u>	<u>2,659,000.</u>	<u>34,211,000.</u>
S142	Settlement Officer (BPS-15)		1			1,475,000			
N011	Naib Tehsildar (BPS-14)	8	8	3,086,000		4,000,000			
J019	Junior Clerk (BPS-11)	8	8	1,249,000		2,000,000			
P042	Peshi Qanungo (BPS-11)	5	5	781,000		1,000,000			
F115	Field Patwari (BPS-09)	100		14,562,000					
F129-M	Field Patwari (BPS-09)		100			25,736,000			
D186	Driver (BPS-07)	4		542,000					
C112	Chowkidar (BPS-01)	5		557,000					

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS								
N006	Naib Qasid (BPS-01)	10		1,113,000					
S325	Sweeper/Sanitary Worker (BPS-01)	5		557,000					
A012	TOTAL ALLOWANCES			<u>41,750,000</u>	<u>5,000,000</u>	<u>8,755,000</u>	<u>8,751,000</u>	<u>2,191,000</u>	<u>26,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,700,000</u>		<u>6,987,000</u>	<u>6,983,000</u>	<u>1,748,000</u>	<u>20,950,000</u>
A01202	House Rent Allowance			4,020,000		1,340,000	1,340,000	335,000	4,020,000
A01203	Conveyance Allowance			3,550,000		1,184,000	1,183,000	296,000	3,550,000
A0120D	Integrated Allowance			110,000		37,000	37,000	9,000	110,000
A0120Q	Fixed Daily Allowance			8,410,000					
A01211	Hill Allowance			1,360,000					
A01217	Medical Allowance			2,900,000		1,015,000	1,015,000	254,000	3,045,000
A01218	Fixed stationary allowance			1,250,000		434,000	433,000	109,000	1,300,000
A0121N	Personal Allowance					34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016			2,300,000					
A0122Y	Ad-hoc Relief Allowance 2017			2,600,000					
A0123E	Executive Allowance					1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			2,600,000					
A0123P	Ad-hoc Relief A 2019			2,600,000					
A0124F	Adhoc Relief Allowance-2021			2,000,000					
A0124H	Special Allowance-2021			2,000,000		667,000	667,000	167,000	2,000,000
A0124R	Ad-Hoc Relief Allowance 2022					1,775,000	1,775,000	444,000	5,324,000
A0124T	Special Allowance - 2022					500,000	500,000	125,000	1,500,000
A01270	Others			<u>1,000,000</u>					

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,050,000</u>	<u>5,000,000</u>	<u>1,768,000</u>	<u>1,768,000</u>	<u>443,000</u>	<u>5,303,000</u>
A01274	Medical Charges			50,000		18,000	18,000	5,000	53,000
A01277	Contingent Paid Staff			5,000,000	5,000,000	1,750,000	1,750,000	438,000	5,250,000
A03	TOTAL OPERATING EXPENSES			<u>94,969,000</u>	<u>22,512,000</u>	<u>18,107,000</u>	<u>33,980,000</u>	<u>4,531,000</u>	<u>54,309,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>31,000</u>	<u>37,000</u>	<u>74,000</u>	<u>10,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			60,000	5,000	21,000	42,000	6,000	63,000
A03202	Telephone and Trunk Call			44,000	26,000	16,000	32,000	4,000	47,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>156,000</u>	<u>92,000</u>	<u>126,000</u>	<u>24,000</u>	<u>276,000</u>
A03303	Electricity			<u>60,000</u>	<u>36,000</u>	<u>22,000</u>	<u>44,000</u>	<u>6,000</u>	<u>66,000</u>
001	Electricity			60,000	36,000				
A03304	Hot and Cold Weather Charges			200,000	120,000	70,000	82,000	18,000	210,000
A034	TOTAL OCCUPANCY COSTS			<u>670,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			670,000		1,000	1,000		1,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,130,000</u>	<u>1,850,000</u>	<u>685,000</u>	<u>892,000</u>	<u>172,000</u>	<u>2,053,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>150,000</u>	<u>231,000</u>	<u>258,000</u>	<u>58,000</u>	<u>693,000</u>
001 Travelling Allowance			660,000	150,000				
A03806 Transportation of Goods			270,000	200,000	14,000	13,000	4,000	40,000
A03807 P.O.L Charges			1,200,000	1,500,000	440,000	621,000	110,000	1,320,000
A039 TOTAL GENERAL			<u>91,805,000</u>	<u>20,475,000</u>	<u>17,292,000</u>	<u>32,887,000</u>	<u>4,325,000</u>	<u>51,869,000</u>
A03901 Stationery			460,000	500,000	161,000	162,000	41,000	483,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>	<u>140,000</u>	<u>35,000</u>	<u>420,000</u>
001 Printing and Publications			400,000	400,000				
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>359,000</u>	<u>23,000</u>	<u>39,000</u>	<u>6,000</u>	<u>68,000</u>
001 News Papers, Periodicals & Books			65,000	359,000				
A03906 Uniforms and Protective Clothing			10,000	38,000	2,000	1,000	1,000	4,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	9,000	25,000	25,000	6,000	74,000
A03919 Payments to Others for Service Rendered			<u>90,000,000</u>	<u>18,810,000</u>	<u>16,667,000</u>	<u>32,246,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001 Payments to Others for Service Rendered			90,000,000	18,810,000				
A03942 Cost of Other Stores			<u>400,000</u>		<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000					
A03955 Computer Stationary				359,000				
A03970 Others			<u>400,000</u>		<u>140,000</u>	<u>141,000</u>	<u>35,000</u>	<u>420,000</u>
001 Others			400,000					

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000	1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport					1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			100,000		1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,073,000</u>	<u>336,000</u>	<u>316,000</u>	<u>64,000</u>	<u>840,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421 AGRICULTURE								
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)								
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS								
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>168,000</u>	<u>188,000</u>	<u>32,000</u>	<u>420,000</u>
A13001 Transport			400,000	360,000	168,000	188,000	32,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>344,000</u>	<u>126,000</u>	<u>96,000</u>	<u>24,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			300,000	344,000	126,000	96,000	24,000	315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>369,000</u>	<u>42,000</u>	<u>32,000</u>	<u>8,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	369,000	42,000	32,000	8,000	105,000
SETTLEMENT OPERATIONS OF MOUZAS			164,057,000	28,585,000	41,220,000	54,763,000	9,717,000	118,847,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	1,691	1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000
TOTAL	1,691	1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000

**PC21003 (003)
PROVINCIAL EXCISE**

Charged:	Rs	0
Voted:		1,729,519,000
Total:		1,729,519,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000
TOTAL	1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000

**PC21003 (003)
PROVINCIAL EXCISE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4005	DIRECTION	1,003,446,000	1,479,428,000	481,543,000	703,612,000	140,999,000	1,648,889,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	81,000		27,000	54,000	7,000	81,000
LQ4007	EXCISE BUREAU	64,370,000	66,109,000	25,644,000	34,980,000	7,430,000	80,549,000
TOTAL		1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>795,537,000</u>	<u>959,371,000</u>	<u>335,407,000</u>	<u>401,020,000</u>	<u>100,265,000</u>	<u>1,137,431,000</u>
A011	PAY	<u>460,130,000</u>	<u>602,371,000</u>	<u>221,404,000</u>	<u>220,260,000</u>	<u>55,067,000</u>	<u>661,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>247,742,000</u>	<u>342,048,000</u>	<u>124,568,000</u>	<u>124,550,000</u>	<u>31,138,000</u>	<u>373,667,000</u>
A01101	Basic Pay of Officers	247,742,000	342,048,000	124,568,000	124,550,000	31,138,000	373,667,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>212,388,000</u>	<u>260,323,000</u>	<u>96,836,000</u>	<u>95,710,000</u>	<u>23,929,000</u>	<u>288,256,000</u>
A01151	Basic Pay of Other Staff	212,388,000	260,273,000	96,835,000	95,710,000	23,929,000	288,255,000
A01152	Personal pay		50,000	1,000			1,000
A012	ALLOWANCES	<u>335,407,000</u>	<u>357,000,000</u>	<u>114,003,000</u>	<u>180,760,000</u>	<u>45,198,000</u>	<u>475,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>330,833,000</u>	<u>352,740,000</u>	<u>113,189,000</u>	<u>179,950,000</u>	<u>44,993,000</u>	<u>473,075,000</u>
A01202	House Rent Allowance	35,220,000	50,666,000	12,692,000	12,687,000	3,172,000	38,064,000
A01203	Conveyance Allowance	45,863,000	51,897,000	15,966,000	15,963,000	3,991,000	47,891,000
A01207	Washing Allowance	2,000	3,000	1,000	1,000		2,000
A0120D	Integrated Allowance	218,000	316,000	77,000	76,000	19,000	229,000
A0120Q	Fixed Daily Allowance	10,000		1,000			1,000
A01216	Qualification Allowance	473,000	2,372,000	200,000	200,000	50,000	600,000
A01217	Medical Allowance	27,385,000	25,499,000	9,702,000	9,699,000	2,425,000	29,098,000
A0121N	Personal Allowance	219,000	5,148,000	77,000	77,000	20,000	230,000
A01224	Entertainment Allowance	13,000	49,000	5,000	4,000	2,000	13,000
A01226	Computer Allowance	1,000	1,220,000	34,000	33,000	9,000	100,000
A0122M	Adhoc Relief Allowance-2016	33,630,000	734,000				
A0122N	Special Conveyance Allowance to Disabled Employees	1,000	1,073,000	17,000	17,000	4,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	39,925,000	528,000				
A01238	Charge Allowance		201,000	1,000			1,000
A01239	Special Allowance	180,000	180,000	60,000	60,000	15,000	180,000
A0123E	Executive Allowance	500,000	2,150,000	267,000	267,000	67,000	800,000
A0123G	Ad-hoc Relief Allowance-2018	39,925,000	491,000				
A0123P	Ad-hoc Relief A 2019	25,035,000	438,000				
A0124F	Adhoc Relief Allowance-2021	37,775,000	239,000				
A0124H	Special Allowance-2021	43,741,000	60,634,000	19,148,000	19,143,000	4,787,000	57,434,000
A0124R	Ad-Hoc Relief Allowance 2022		57,932,000	35,726,000	35,721,000	8,931,000	107,166,000

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PROVINCIAL EXCISE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0124T	Special Allowance - 2022		72,347,000	19,059,000	19,054,000	4,764,000	57,166,000
A0124X	Adhoc Relief Allowance 2023				66,793,000	16,698,000	133,584,000
A01270	Others	717,000	18,623,000	156,000	155,000	39,000	466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,574,000</u>	<u>4,260,000</u>	<u>814,000</u>	<u>810,000</u>	<u>205,000</u>	<u>2,433,000</u>
A01273	Honoraria	1,064,000	4,010,000	423,000	422,000	106,000	1,267,000
A01274	Medical Charges	3,480,000	250,000	379,000	378,000	95,000	1,134,000
A01277	Contingent Paid Staff	1,000		2,000			2,000
A01278	Leave Salary	29,000		10,000	10,000	4,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>224,310,000</u>	<u>523,994,000</u>	<u>150,512,000</u>	<u>216,581,000</u>	<u>37,636,000</u>	<u>452,224,000</u>
A031	FEES		<u>3,500,000</u>				
A03102	Legal fees		3,500,000				
A032	COMMUNICATIONS	<u>38,531,000</u>	<u>36,524,000</u>	<u>13,611,000</u>	<u>19,111,000</u>	<u>3,404,000</u>	<u>40,827,000</u>
A03201	Postage and Telegraph	832,000	854,000	306,000	595,000	77,000	915,000
A03202	Telephone and Trunk Call	2,049,000	2,185,000	752,000	1,271,000	189,000	2,254,000
A03204	Electronic Communication	35,650,000	33,485,000	12,553,000	17,245,000	3,138,000	37,658,000
A033	UTILITIES	<u>28,587,000</u>	<u>38,594,000</u>	<u>11,547,000</u>	<u>13,550,000</u>	<u>2,888,000</u>	<u>35,382,000</u>
A03301	Gas	410,000	465,000	155,000	308,000	39,000	461,000
A03302	Water	49,000	155,000	27,000	50,000	7,000	79,000
A03303	Electricity	28,000,000	37,725,000	11,317,000	12,385,000	2,829,000	33,950,000
A03304	Hot and Cold Weather Charges	128,000	249,000	47,000	56,000	13,000	141,000
A03305	POL for Generator				750,000		750,000
A03370	Others			1,000	1,000		1,000
A034	OCCUPANCY COSTS	<u>51,039,000</u>	<u>45,338,000</u>	<u>18,994,000</u>	<u>25,823,000</u>	<u>4,749,000</u>	<u>56,974,000</u>
A03402	Rent for Office Building	50,472,000	44,558,000	18,734,000	25,490,000	4,684,000	56,200,000
A03407	Rates and Taxes	67,000	60,000	76,000	150,000	19,000	224,000
A03408	Rent of Machine & Equipment	500,000	720,000	184,000	183,000	46,000	550,000
A035	OPERATING LEASES	<u>100,000</u>	<u>120,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>

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PROVINCIAL EXCISE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03501	Machinery and equipment	100,000	120,000	37,000	37,000	9,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>34,493,000</u>	<u>51,751,000</u>	<u>14,187,000</u>	<u>14,928,000</u>	<u>3,548,000</u>	<u>42,551,000</u>
A03805	Travelling Allowance	904,000	1,778,000	354,000	575,000	89,000	1,059,000
A03806	Transportation of Goods	979,000	1,161,000	360,000	370,000	90,000	1,077,000
A03807	P.O.L Charges	32,610,000	48,812,000	13,473,000	13,983,000	3,369,000	40,415,000
A039	GENERAL	<u>71,560,000</u>	<u>348,167,000</u>	<u>92,136,000</u>	<u>143,132,000</u>	<u>23,038,000</u>	<u>276,380,000</u>
A03901	Stationery	7,315,000	8,930,000	2,907,000	2,914,000	727,000	8,720,000
A03902	Printing and Publication	22,400,000	29,691,000	8,369,000	11,634,000	2,093,000	25,105,000
A03904	Hire of Vehicles	20,000	199,000	10,000	20,000	3,000	30,000
A03905	Newspapers Periodicals and Books	229,000	319,000	85,000	112,000	22,000	252,000
A03906	Uniforms and Protective Clothing	518,000	3,051,000	191,000	204,000	48,000	570,000
A03907	Advertising & Publicity	21,550,000	43,031,000	7,816,000	9,131,000	1,954,000	23,445,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000	1,000		1,000
A03917	Law Charges	105,000	29,000	39,000	78,000	10,000	116,000
A03918	Exhibitions, Fairs & Other National Celebrations	101,000	143,000	38,000	48,000	9,000	111,000
A03919	Payments to Others for Service Rendered	200,000	237,090,000	65,591,000	111,832,000	16,398,000	196,770,000
A03921	Unforeseen exp.for disaster preparedness & relief	49,000	63,000	18,000	36,000	5,000	54,000
A03942	Cost of Other Stores	6,121,000	9,091,000	2,242,000	2,276,000	561,000	6,725,000
A03955	Computer Stationary	12,450,000	14,485,000	4,644,000	4,650,000	1,161,000	13,930,000
A03970	Others	501,000	2,045,000	185,000	196,000	47,000	551,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,046,000</u>	<u>27,085,000</u>	<u>5,287,000</u>	<u>10,571,000</u>	<u>1,321,000</u>	<u>15,854,000</u>
A041	PENSION	<u>15,046,000</u>	<u>27,085,000</u>	<u>5,287,000</u>	<u>10,571,000</u>	<u>1,321,000</u>	<u>15,854,000</u>
A04114	Superannuation Encashment Of L.P.R	14,803,000	26,842,000	5,218,000	10,435,000	1,304,000	15,651,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A04115	Social Security benefit in lieu of Pension	243,000	243,000	69,000	136,000	17,000	203,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,301,000</u>	<u>16,001,000</u>	<u>4,502,000</u>	<u>9,002,000</u>	<u>1,125,000</u>	<u>13,502,000</u>
A051	SUBSIDIES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05120	Others	1,000	1,000	1,000	1,000		1,000
A052	GRANTS-DOMESTIC	<u>17,300,000</u>	<u>16,000,000</u>	<u>4,501,000</u>	<u>9,001,000</u>	<u>1,125,000</u>	<u>13,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,300,000	16,000,000	4,500,000	9,000,000	1,125,000	13,500,000
A05270	To Others			1,000	1,000		1,000
A06	TOTAL TRANSFERS	<u>18,000</u>	<u>601,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A061	SCHOLARSHIP	<u>18,000</u>	<u>601,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A06103	Cash Awards	18,000	601,000	8,000	14,000	2,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>1,804,000</u>	<u>1,804,000</u>	<u>5,516,000</u>	<u>95,073,000</u>	<u>6,965,000</u>	<u>95,545,000</u>
A092	COMPUTER EQUIPMENT	<u>1,302,000</u>	<u>1,302,000</u>	<u>1,440,000</u>	<u>4,014,000</u>	<u>2,966,000</u>	<u>4,312,000</u>
A09201	Hardware	101,000	101,000	51,000	106,000	18,000	151,000
A09202	Software	950,000	950,000	341,000	853,000	632,000	1,020,000
A09203	I.T. Equipment	251,000	251,000	1,048,000	3,055,000	2,316,000	3,141,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>3,335,000</u>	<u>89,014,000</u>	<u>3,335,000</u>	<u>89,014,000</u>
A09501	Transport	1,000	1,000	3,335,000	89,014,000	3,335,000	89,014,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>181,000</u>	<u>541,000</u>	<u>287,000</u>	<u>541,000</u>
A09601	Plant and Machinery	1,000	1,000	181,000	541,000	287,000	541,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>560,000</u>	<u>1,504,000</u>	<u>377,000</u>	<u>1,678,000</u>
A09701	Purchase of Furniture and Fixture	500,000	500,000	560,000	1,504,000	377,000	1,678,000

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PROVINCIAL EXCISE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,881,000</u>	<u>16,681,000</u>	<u>5,982,000</u>	<u>6,385,000</u>	<u>1,122,000</u>	<u>14,943,000</u>
A130	TRANSPORT	<u>2,928,000</u>	<u>8,716,000</u>	<u>1,347,000</u>	<u>1,061,000</u>	<u>253,000</u>	<u>3,366,000</u>
A13001	Transport	2,928,000	8,716,000	1,347,000	1,061,000	253,000	3,366,000
A131	MACHINERY AND EQUIPMENT	<u>2,062,000</u>	<u>3,276,000</u>	<u>908,000</u>	<u>743,000</u>	<u>170,000</u>	<u>2,268,000</u>
A13101	Machinery and Equipment	2,062,000	3,276,000	908,000	743,000	170,000	2,268,000
A132	FURNITURE AND FIXTURE	<u>416,000</u>	<u>416,000</u>	<u>224,000</u>	<u>179,000</u>	<u>42,000</u>	<u>558,000</u>
A13201	Furniture and Fixture	416,000	416,000	224,000	179,000	42,000	558,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings	1,000	1,000	1,000	1,000		1,000
A137	COMPUTER EQUIPMENT	<u>8,474,000</u>	<u>4,272,000</u>	<u>3,502,000</u>	<u>4,401,000</u>	<u>657,000</u>	<u>8,750,000</u>
A13701	Hardware	3,701,000	2,500,000	1,521,000	1,656,000	285,000	3,801,000
A13702	Software	3,251,000	250,000	1,311,000	2,216,000	246,000	3,276,000
A13703	I.T. Equipment	1,522,000	1,522,000	670,000	529,000	126,000	1,673,000
NET TOTAL		1,067,897,000	1,545,537,000	507,214,000	738,646,000	148,436,000	1,729,519,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39	2	6	47	12,560,000
02	3			3	760,000
03	1			1	216,000
04	30	2	9	41	9,771,000
05	445	6	1	452	103,539,000
06	4			4	998,000
07	9			9	2,857,000
11	234		1	235	62,067,000
12	126	2	84	212	56,831,000
14	32			32	21,175,000
15	34		2	36	17,481,000
16	428	8	47	483	227,097,000
17	67	2	32	101	90,426,000
18	15		8	23	26,427,000
19	7	2	1	10	23,537,000
20	2			2	6,180,000
TOTAL	1476	24	191	1691	661,922,000

**PC21003 (003)
PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>755,894,000.</u>	<u>924,307,000.</u>	<u>318,956,000.</u>	<u>382,003,000.</u>	<u>95,505,000.</u>	<u>1,082,953,000.</u>
A011 TOTAL PAY	1590	1609	<u>439,141,000.</u>	<u>581,421,000.</u>	<u>210,811,000.</u>	<u>209,675,000.</u>	<u>52,420,000.</u>	<u>630,161,000.</u>
A011-1 TOTAL PAY OF OFFICERS	550	564	<u>230,914,000.</u>	<u>325,248,000.</u>	<u>116,137,000.</u>	<u>116,122,000.</u>	<u>29,031,000.</u>	<u>348,381,000.</u>
A01101 Total Basic Pay of Officers	550	564	<u>230,914,000.</u>	<u>325,248,000.</u>	<u>116,137,000.</u>	<u>116,122,000.</u>	<u>29,031,000.</u>	<u>348,381,000.</u>
D110-M Director General (BPS-20)	2	2	4,225,000			6,180,000		
D100-M Director (BPS-19)	7	7	13,147,000			19,406,000		
D911-M Director (Narcotics Control) (BPS-19)		2				2,172,000		
D051-M Deputy Director (BPS-18)	5	14	4,872,000			19,956,000		
D499-M Data Base Manager (BPS-18)	2	2	1,008,000			1,350,000		
D815-M Deputy Director (Enforcement & Audit) (BPS-18)	2	2	960,000			1,425,000		
N077-M Network Manager (BPS-18)	1	1	504,000			700,000		
S090-M Senior Law Officer (BPS-18)	1	1	480,000			847,000		
S315-M System Analyst (BPS-18)	1	1	813,000			1,189,000		
A316-M Audit Officer (BPS-17)	6	6	4,872,000			7,127,000		
A848-M Assistant Network Administrator (BPS-17)	13	13	5,145,000			7,042,000		
A972-M Assistant Director (Narcotics Control) (BPS-17)		2				1,130,000		

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
E081-M Excise & Taxation Officer (BPS-17)	59	50	37,609,000			46,357,000		
E713-M Embossing Facility Engineer (BPS-17)	1	1	399,000			650,000		
L047-M Law Officer (BPS-17)	3	3	1,201,000			1,744,000		
N056-M Network/System Engineer (BPS-17)	1	1	399,000			650,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1		250,000					
P158-M Programmer (BPS-17)	2	2	997,000			1,458,000		
Q012-M Quality Assurance Engineer (BPS-17)	3	3	1,197,000			2,000,000		
S282-M Superintendent (BPS-17)	9	9	10,150,000			14,847,000		
S592-M Software Developer (BPS-17)	1	1	399,000			650,000		
A097-M Assistant (BPS-16)	24	24	10,531,000			15,456,000		
A183-M Assistant Excise & Taxation Officer (BPS-16)	32	32	22,689,000			33,189,000		
E080-M Excise & Taxation Inspector (BPS-16)	342	342	90,916,000			132,518,000		
H024-M Head Clerk (BPS-16)	1	1	551,000			806,000		
I082-M Inspector (Narcotics Control) (BPS-16)		8				2,821,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	4	220,000			1,287,000		

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT								
LQ4005 Direction								
R093-M Research Officer/ Assistant E.T.O	(BPS-16)	1	1	1,060,000		1,551,000		
S216-M Stenographer	(BPS-16)	2	2	2,025,000		2,962,000		
S792-M Senior Computer Operator	(BPS-16)	27	27	14,295,000		20,911,000		
A011-2 TOTAL PAY OF OTHER STAFF		1040	1045	208,227,000	256,173,000	94,674,000	93,553,000	23,389,000
A01151 Total Basic Pay of Other Staff		1040	1045	208,227,000	256,123,000	94,673,000	93,553,000	23,389,000
E176-M Embossing Facility Technician	(BPS-15)	2	2	420,000		760,000		
S216-M Stenographer	(BPS-15)	22	22	9,753,000		13,139,000		
S322-M Senior Auditor	(BPS-15)		11			3,099,000		
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	138,000		186,000		
S078-M Senior Clerk	(BPS-14)	29	29	15,213,000		20,495,000		
S263-M Sub Inspector Of Police	(BPS-14)	1	1	138,000		186,000		
S322-M Senior Auditor	(BPS-14)	11		2,300,000				
E175-M Embossing Facility Labour	(BPS-12)	14	14	2,415,000		3,600,000		
E177-M Embossing Facility Helper	(BPS-12)	9	9	1,522,000		2,086,000		
H144-M Hardware Technician	(BPS-12)	1	1	168,000		300,000		
J221-M Junior Computer Operator	(BPS-12)	181	183	35,965,000		49,625,000		
J019-M Junior Clerk	(BPS-11)	233	233	45,736,000		61,615,000		

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PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	131,000			176,000		
E079-M Excise & Taxation Head Constable (BPS-07)	9	9	2,121,000			2,857,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	4	4	741,000			998,000		
C188-M Constable (BPS-05)	4	10	440,000			1,721,000		
E078-M Excise & Taxation Constable (BPS-05)	432	432	73,795,000			99,208,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	2	285,000			384,000		
P027-M Patwari (BPS-05)	1	1	285,000			384,000		
D186-M Driver (BPS-04)	33	35	6,174,000			8,481,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)		1				216,000		
D003-M Daftri (BPS-02)	1	1	257,000			346,000		
M019-M Mali (BPS-02)	2	2	307,000			414,000		
C112-M Chowkidar (BPS-01)	14	13	3,034,000			3,795,000		
D003-M Daftri (BPS-01)	1	1	99,000			133,000		
L024-F Lady Detective (BPS-01)	2	2	564,000			760,000		
M019-M Mali (BPS-01)	4	2	591,000			398,000		
N006-M Naib Qasid (BPS-01)	11	9	2,344,000			2,566,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	131,000			176,000		
S309-M Sweeper Jamadar (BPS-01)	13	10	2,937,000			3,044,000		
S311-M Sanitary Worker (BPS-01)	1	1	223,000			300,000		
S325-M Sweeper/Sanitary Worker (BPS-01)		2				331,000		
A01152 Personal pay				50,000	1,000			1,000
A012 TOTAL ALLOWANCES			<u>316,753,000</u>	<u>342,886,000</u>	<u>108,145,000</u>	<u>172,328,000</u>	<u>43,085,000</u>	<u>452,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>312,346,000</u>	<u>339,126,000</u>	<u>107,390,000</u>	<u>171,574,000</u>	<u>42,896,000</u>	<u>450,530,000</u>
A01202 House Rent Allowance			32,078,000	47,916,000	11,633,000	11,629,000	2,907,000	34,890,000
A01203 Conveyance Allowance			42,577,000	49,097,000	14,869,000	14,867,000	3,717,000	44,602,000
A01207 Washing Allowance			2,000	3,000	1,000	1,000		2,000
A0120D Integrated Allowance			218,000	316,000	77,000	76,000	19,000	229,000
A0120Q Fixed Daily Allowance					1,000			1,000
A01216 Qualification Allowance			473,000	2,372,000	200,000	200,000	50,000	600,000
A01217 Medical Allowance			25,965,000	24,409,000	9,227,000	9,225,000	2,306,000	27,676,000
A0121N Personal Allowance			200,000	5,048,000	70,000	70,000	18,000	210,000
A01224 Entertainment Allowance			7,000	41,000	3,000	2,000	1,000	7,000
A01226 Computer Allowance			1,000	1,220,000	34,000	33,000	9,000	100,000
A0122M Adhoc Relief Allowance-2016			31,963,000	734,000				
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,073,000	17,000	17,000	4,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			37,884,000	528,000				

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A01238 Charge Allowance				201,000	1,000			1,000
A01239 Special Allowance			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>	<u>60,000</u>	<u>15,000</u>	<u>180,000</u>
001 Special Allowance			180,000					180,000
A0123E Executive Allowance			500,000	2,150,000	267,000	267,000	67,000	800,000
A0123G Ad-hoc Relief Allowance-2018			37,884,000	491,000				
A0123P Ad-hoc Relief A 2019			23,310,000	438,000				
A0124F Adhoc Relief Allowance-2021			35,734,000	239,000				
A0124H Special Allowance-2021			42,672,000	57,524,000	17,988,000	17,985,000	4,497,000	53,958,000
A0124R Ad-Hoc Relief Allowance 2022				56,132,000	34,730,000	34,726,000	8,682,000	104,181,000
A0124T Special Allowance - 2022				70,547,000	18,063,000	18,059,000	4,515,000	54,181,000
A0124X Adhoc Relief Allowance 2023						64,209,000	16,052,000	128,417,000
A01270 Others			<u>697,000</u>	<u>18,467,000</u>	<u>149,000</u>	<u>148,000</u>	<u>37,000</u>	<u>445,000</u>
001 Others			71,000					75,000
007 Fixed Travelling Allowance			100,000	17,941,000				105,000
027 Personal Allowance			37,000	37,000				39,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			489,000	489,000				226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,407,000</u>	<u>3,760,000</u>	<u>755,000</u>	<u>754,000</u>	<u>189,000</u>	<u>2,262,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>3,510,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>	<u>1,200,000</u>
000 Honoraria			1,000,000	3,510,000				1,200,000
A01274 Medical Charges			3,380,000	250,000	345,000	345,000	86,000	1,034,000
A01277 Contingent Paid Staff			1,000		1,000			1,000
A01278 Leave Salary			26,000		9,000	9,000	3,000	27,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4005	Direction								
A03	TOTAL OPERATING EXPENSES			<u>207,608,000</u>	<u>497,601,000</u>	<u>144,524,000</u>	<u>205,217,000</u>	<u>36,136,000</u>	<u>434,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,450,000</u>	<u>23,426,000</u>	<u>8,981,000</u>	<u>9,851,000</u>	<u>2,246,000</u>	<u>26,938,000</u>
A03201	Postage and Telegraph			800,000	808,000	294,000	571,000	74,000	880,000
A03202	Telephone and Trunk Call			2,000,000	2,133,000	734,000	1,235,000	184,000	2,200,000
A03204	Electronic Communication			22,650,000	20,485,000	7,953,000	8,045,000	1,988,000	23,858,000
A033	TOTAL UTILITIES			<u>28,582,000</u>	<u>38,589,000</u>	<u>11,545,000</u>	<u>13,546,000</u>	<u>2,887,000</u>	<u>35,376,000</u>
A03301	Gas			410,000	465,000	155,000	308,000	39,000	461,000
A03302	Water			49,000	155,000	27,000	50,000	7,000	79,000
A03303	Electricity			<u>28,000,000</u>	<u>37,725,000</u>	<u>11,317,000</u>	<u>12,385,000</u>	<u>2,829,000</u>	<u>33,950,000</u>
001	Electricity			28,000,000	37,725,000				33,950,000
A03304	Hot and Cold Weather Charges			123,000	244,000	45,000	52,000	12,000	135,000
A03305	POL for Generator						750,000		750,000
A03370	Others					1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>51,028,000</u>	<u>45,338,000</u>	<u>18,989,000</u>	<u>25,814,000</u>	<u>4,748,000</u>	<u>56,962,000</u>
A03402	Rent for Office Building			50,472,000	44,558,000	18,734,000	25,490,000	4,684,000	56,200,000
A03407	Rates and Taxes			56,000	60,000	71,000	141,000	18,000	212,000
A03408	Rent of Machine & Equipment			500,000	720,000	184,000	183,000	46,000	550,000
A035	TOTAL OPERATING LEASES			<u>100,000</u>	<u>120,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>
A03501	Machinery and equipment			100,000	120,000	37,000	37,000	9,000	110,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,800,000</u>	<u>50,298,000</u>	<u>13,917,000</u>	<u>14,638,000</u>	<u>3,480,000</u>	<u>41,745,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,664,000</u>	<u>334,000</u>	<u>535,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Travelling Allowance			850,000	1,664,000				1,000,000
A03806 Transportation of Goods			950,000	1,127,000	349,000	359,000	87,000	1,045,000
A03807 P.O.L Charges			32,000,000	47,507,000	13,234,000	13,744,000	3,309,000	39,700,000
A039 TOTAL GENERAL			<u>68,648,000</u>	<u>339,830,000</u>	<u>91,055,000</u>	<u>141,331,000</u>	<u>22,766,000</u>	<u>273,146,000</u>
A03901 Stationery			7,000,000	8,330,000	2,767,000	2,774,000	692,000	8,300,000
A03902 Printing and Publication			<u>20,500,000</u>	<u>22,791,000</u>	<u>7,684,000</u>	<u>10,264,000</u>	<u>1,921,000</u>	<u>23,050,000</u>
001 Printing and Publications			20,500,000	22,791,000				23,050,000
A03904 Hire of Vehicles			20,000	199,000	10,000	20,000	3,000	30,000
A03905 Newspapers Periodicals and Books			<u>214,000</u>	<u>297,000</u>	<u>79,000</u>	<u>100,000</u>	<u>20,000</u>	<u>235,000</u>
001 News Papers, Periodicals & Books			214,000	297,000				235,000
A03906 Uniforms and Protective Clothing			508,000	3,031,000	187,000	196,000	47,000	559,000
A03907 Advertising & Publicity			<u>21,500,000</u>	<u>42,951,000</u>	<u>7,792,000</u>	<u>9,108,000</u>	<u>1,948,000</u>	<u>23,375,000</u>
001 Advertising & Publicity			21,500,000	42,951,000				23,375,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.			1,000					1,000
A03917 Law Charges			105,000	29,000	39,000	78,000	10,000	116,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	143,000	37,000	47,000	9,000	110,000

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PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>237,090,000</u>	<u>65,591,000</u>	<u>111,832,000</u>	<u>16,398,000</u>	<u>196,770,000</u>
001 Payments to Others for Service Rendered			200,000	237,090,000				196,770,000
A03921 Unforeseen exp.for disaster preparedness & relief			49,000	63,000	18,000	36,000	5,000	54,000
A03942 Cost of Other Stores			<u>6,000,000</u>	<u>8,971,000</u>	<u>2,200,000</u>	<u>2,207,000</u>	<u>550,000</u>	<u>6,600,000</u>
001 Cost of Other Stores			6,000,000	8,971,000				6,600,000
A03955 Computer Stationary			12,000,000	13,965,000	4,484,000	4,490,000	1,121,000	13,450,000
A03970 Others			<u>451,000</u>	<u>1,970,000</u>	<u>166,000</u>	<u>178,000</u>	<u>42,000</u>	<u>496,000</u>
001 Others			451,000	1,970,000				496,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,045,000</u>	<u>26,545,000</u>	<u>5,285,000</u>	<u>10,569,000</u>	<u>1,321,000</u>	<u>15,852,000</u>
A041 TOTAL PENSION			<u>15,045,000</u>	<u>26,545,000</u>	<u>5,285,000</u>	<u>10,569,000</u>	<u>1,321,000</u>	<u>15,852,000</u>
A04114 Superannuation Encashment Of L.P.R			14,802,000	26,302,000	5,217,000	10,434,000	1,304,000	15,650,000
A04115 Social Security benefit in lieu of Pension			243,000	243,000	68,000	135,000	17,000	202,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,301,000</u>	<u>16,001,000</u>	<u>4,502,000</u>	<u>9,002,000</u>	<u>1,125,000</u>	<u>13,502,000</u>
A051 TOTAL SUBSIDIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05120 Others			1,000	1,000	1,000	1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			<u>17,300,000</u>	<u>16,000,000</u>	<u>4,501,000</u>	<u>9,001,000</u>	<u>1,125,000</u>	<u>13,501,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>17,300,000</u>	<u>16,000,000</u>	<u>4,500,000</u>	<u>9,000,000</u>	<u>1,125,000</u>	<u>13,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			17,300,000	16,000,000				13,500,000
A05270 To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others								1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards			1,000	601,000	1,000	1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,002,000</u>	<u>1,002,000</u>	<u>5,232,000</u>	<u>94,341,000</u>	<u>6,341,000</u>	<u>94,698,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>1,156,000</u>	<u>3,282,000</u>	<u>2,342,000</u>	<u>3,465,000</u>
A09201 Hardware			100,000	100,000	50,000	105,000	17,000	150,000
A09202 Software			150,000	150,000	59,000	123,000	10,000	175,000
A09203 I.T. Equipment			250,000	250,000	1,047,000	3,054,000	2,315,000	3,140,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>3,335,000</u>	<u>89,014,000</u>	<u>3,335,000</u>	<u>89,014,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>3,335,000</u>	<u>89,014,000</u>	<u>3,335,000</u>	<u>89,014,000</u>
001 Transport			1,000	1,000				89,014,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>181,000</u>	<u>541,000</u>	<u>287,000</u>	<u>541,000</u>
A09601 Plant and Machinery			1,000	1,000	181,000	541,000	287,000	541,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>560,000</u>	<u>1,504,000</u>	<u>377,000</u>	<u>1,678,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	560,000	1,504,000	377,000	1,678,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,595,000</u>	<u>13,371,000</u>	<u>3,043,000</u>	<u>2,479,000</u>	<u>571,000</u>	<u>7,606,000</u>
A130 TOTAL TRANSPORT			<u>2,800,000</u>	<u>8,402,000</u>	<u>1,280,000</u>	<u>1,011,000</u>	<u>240,000</u>	<u>3,200,000</u>
A13001 Transport			2,800,000	8,402,000	1,280,000	1,011,000	240,000	3,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>2,174,000</u>	<u>480,000</u>	<u>423,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			1,000,000	2,174,000	480,000	423,000	90,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>344,000</u>	<u>344,000</u>	<u>192,000</u>	<u>154,000</u>	<u>36,000</u>	<u>480,000</u>
A13201 Furniture and Fixture			344,000	344,000	192,000	154,000	36,000	480,000

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PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4005 Direction								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<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>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000	1,000				1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,450,000</u>	<u>2,450,000</u>	<u>1,090,000</u>	<u>890,000</u>	<u>205,000</u>	<u>2,725,000</u>
A13701 Hardware			700,000	700,000	320,000	254,000	60,000	800,000
A13702 Software			250,000	250,000	110,000	115,000	21,000	275,000
A13703 I.T. Equipment			1,500,000	1,500,000	660,000	521,000	124,000	1,650,000
Direction			1,003,446,000	1,479,428,000	481,543,000	703,612,000	140,999,000	1,648,889,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4006	Cost of Manufacturing Opium Tablets							
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>		<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>81,000</u>
A039	TOTAL GENERAL		<u>81,000</u>		<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>81,000</u>
A03942	Cost of Other Stores		<u>81,000</u>		<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>81,000</u>
001	Cost of Other Stores		81,000					81,000
Cost of Manufacturing Opium Tablets			81,000		27,000	54,000	7,000	81,000

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PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4007	Excise Bureau								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,643,000.</u>	<u>35,064,000.</u>	<u>16,451,000.</u>	<u>19,017,000.</u>	<u>4,760,000.</u>	<u>54,478,000.</u>
A011	TOTAL PAY	82	82	<u>20,989,000.</u>	<u>20,950,000.</u>	<u>10,593,000.</u>	<u>10,585,000.</u>	<u>2,647,000.</u>	<u>31,762,000.</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>16,828,000.</u>	<u>16,800,000.</u>	<u>8,431,000.</u>	<u>8,428,000.</u>	<u>2,107,000.</u>	<u>25,286,000.</u>
A01101	Total Basic Pay of Officers	55	55	<u>16,828,000.</u>	<u>16,800,000.</u>	<u>8,431,000.</u>	<u>8,428,000.</u>	<u>2,107,000.</u>	<u>25,286,000.</u>
A021-M	Additional Director General	(BPS-19)	1	1	1,266,000		1,959,000		
D304-M	Database Administrator	(BPS-18)	1	1	480,000		480,000		
S780-M	Sr. Software Engineer / Developer	(BPS-18)	1	1	480,000		480,000		
A146-M	Assistant Director	(BPS-17)	4	4	1,522,000		3,377,000		
E081-M	Excise & Taxation Officer	(BPS-17)	1	1	604,000		935,000		
G076-M	Graphic Designer	(BPS-17)	1	1	381,000		381,000		
P158-M	Programmer	(BPS-17)	1	1	381,000		381,000		
S282-M	Superintendent	(BPS-17)	1	1	604,000		935,000		
S411-M	Software Engineer	(BPS-17)	1	1	381,000		381,000		
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)	1	1	381,000		381,000		
E080-M	Excise & Taxation Inspector	(BPS-16)	3	3	919,000		1,422,000		
S216-M	Stenographer	(BPS-16)	1	1	402,000		622,000		

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4007 Excise Bureau								
S354-M Supervisor (BPS-16)	38	38	9,027,000			13,552,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,161,000</u>	<u>4,150,000</u>	<u>2,162,000</u>	<u>2,157,000</u>	<u>540,000</u>	<u>6,476,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>4,161,000</u>	<u>4,150,000</u>	<u>2,162,000</u>	<u>2,157,000</u>	<u>540,000</u>	<u>6,476,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	298,000			483,000		
S078-M Senior Clerk (BPS-14)	1	1	190,000			308,000		
J221-M Junior Computer Operator (BPS-12)	5	5	833,000			1,220,000		
J019-M Junior Clerk (BPS-11)	1	1	171,000			276,000		
E082-M Excise Constable (BPS-05)	5	5	884,000			1,432,000		
P105-M Police Foot Constable (BPS-05)	1	1	138,000			223,000		
T036-M Telephone Operator (BPS-05)	1	1	127,000			187,000		
D186-M Driver (BPS-04)	6	6	818,000			1,290,000		
L024-F Lady Detective (BPS-01)	1	1	144,000			233,000		
N006-M Naib Qasid (BPS-01)	5	5	558,000			824,000		
A012 TOTAL ALLOWANCES			<u>18,654,000</u>	<u>14,114,000</u>	<u>5,858,000</u>	<u>8,432,000</u>	<u>2,113,000</u>	<u>22,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,487,000</u>	<u>13,614,000</u>	<u>5,799,000</u>	<u>8,376,000</u>	<u>2,097,000</u>	<u>22,545,000</u>
A01202 House Rent Allowance			3,142,000	2,750,000	1,059,000	1,058,000	265,000	3,174,000
A01203 Conveyance Allowance			3,286,000	2,800,000	1,097,000	1,096,000	274,000	3,289,000
A0120Q Fixed Daily Allowance			10,000					

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4007	Excise Bureau							
A01217	Medical Allowance		1,420,000	1,090,000	475,000	474,000	119,000	1,422,000
A0121N	Personal Allowance		19,000	100,000	7,000	7,000	2,000	20,000
A01224	Entertainment Allowance		6,000	8,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016		1,667,000					
A0122Y	Ad-hoc Relief Allowance 2017		2,041,000					
A0123G	Ad-hoc Relief Allowance-2018		2,041,000					
A0123P	Ad-hoc Relief A 2019		1,725,000					
A0124F	Adhoc Relief Allowance-2021		2,041,000					
A0124H	Special Allowance-2021		1,069,000	3,110,000	1,160,000	1,158,000	290,000	3,476,000
A0124R	Ad-Hoc Relief Allowance 2022			1,800,000	996,000	995,000	249,000	2,985,000
A0124T	Special Allowance - 2022			1,800,000	996,000	995,000	249,000	2,985,000
A0124X	Adhoc Relief Allowance 2023					2,584,000	646,000	5,167,000
A01270	Others		<u>20,000</u>	<u>156,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>21,000</u>
001	Others		19,000	156,000				21,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>500,000</u>	<u>59,000</u>	<u>56,000</u>	<u>16,000</u>	<u>171,000</u>
A01273	Honoraria		<u>64,000</u>	<u>500,000</u>	<u>23,000</u>	<u>22,000</u>	<u>6,000</u>	<u>67,000</u>
000	Honoraria		64,000	500,000				67,000
A01274	Medical Charges		100,000		34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff				1,000			1,000
A01278	Leave Salary		3,000		1,000	1,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>16,621,000</u>	<u>26,393,000</u>	<u>5,961,000</u>	<u>11,310,000</u>	<u>1,493,000</u>	<u>17,866,000</u>

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PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4007 Excise Bureau								
A031 TOTAL FEES				<u>3,500,000</u>				
A03102 Legal fees				3,500,000				
A032 TOTAL COMMUNICATIONS			<u>13,081,000</u>	<u>13,098,000</u>	<u>4,630,000</u>	<u>9,260,000</u>	<u>1,158,000</u>	<u>13,889,000</u>
A03201 Postage and Telegraph			32,000	46,000	12,000	24,000	3,000	35,000
A03202 Telephone and Trunk Call			49,000	52,000	18,000	36,000	5,000	54,000
A03204 Electronic Communication			13,000,000	13,000,000	4,600,000	9,200,000	1,150,000	13,800,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000	4,000	1,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>		<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>12,000</u>
A03407 Rates and Taxes			11,000		5,000	9,000	1,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>1,453,000</u>	<u>270,000</u>	<u>290,000</u>	<u>68,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>114,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>59,000</u>
001 Travelling Allowance			54,000	114,000				59,000
A03806 Transportation of Goods			29,000	34,000	11,000	11,000	3,000	32,000
A03807 P.O.L Charges			610,000	1,305,000	239,000	239,000	60,000	715,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4007 Excise Bureau								
A039 TOTAL GENERAL			<u>2,831,000</u>	<u>8,337,000</u>	<u>1,054,000</u>	<u>1,747,000</u>	<u>265,000</u>	<u>3,153,000</u>
A03901 Stationery			315,000	600,000	140,000	140,000	35,000	420,000
A03902 Printing and Publication			<u>1,900,000</u>	<u>6,900,000</u>	<u>685,000</u>	<u>1,370,000</u>	<u>172,000</u>	<u>2,055,000</u>
001 Printing and Publications			1,900,000	6,900,000				2,055,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>22,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			15,000	22,000				17,000
A03906 Uniforms and Protective Clothing			10,000	20,000	4,000	8,000	1,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>24,000</u>	<u>23,000</u>	<u>6,000</u>	<u>70,000</u>
001 Advertising & Publicity			50,000	80,000				70,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>120,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>44,000</u>
001 Cost of Other Stores			40,000	120,000				44,000
A03955 Computer Stationery			450,000	520,000	160,000	160,000	40,000	480,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
001 Others			50,000	75,000				55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>540,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>540,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	540,000	1,000	1,000		1,000
A04115 Social Security benefit in lieu of Pension					1,000	1,000		1,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4007 Excise Bureau								
A06 TOTAL TRANSFERS			<u>17,000</u>		<u>7,000</u>	<u>13,000</u>	<u>2,000</u>	<u>19,000</u>
A061 TOTAL SCHOLARSHIP			<u>17,000</u>		<u>7,000</u>	<u>13,000</u>	<u>2,000</u>	<u>19,000</u>
A06103 Cash Awards			17,000		7,000	13,000	2,000	19,000
A09 TOTAL PHYSICAL ASSETS			<u>802,000</u>	<u>802,000</u>	<u>284,000</u>	<u>732,000</u>	<u>624,000</u>	<u>847,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>802,000</u>	<u>802,000</u>	<u>284,000</u>	<u>732,000</u>	<u>624,000</u>	<u>847,000</u>
A09201 Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202 Software			800,000	800,000	282,000	730,000	622,000	845,000
A09203 I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,286,000</u>	<u>3,310,000</u>	<u>2,939,000</u>	<u>3,906,000</u>	<u>551,000</u>	<u>7,337,000</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>314,000</u>	<u>67,000</u>	<u>50,000</u>	<u>13,000</u>	<u>166,000</u>
A13001 Transport			128,000	314,000	67,000	50,000	13,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,062,000</u>	<u>1,102,000</u>	<u>428,000</u>	<u>320,000</u>	<u>80,000</u>	<u>1,068,000</u>
A13101 Machinery and Equipment			1,062,000	1,102,000	428,000	320,000	80,000	1,068,000

**PC21003 (003)
PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4007 Excise Bureau								
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>32,000</u>	<u>25,000</u>	<u>6,000</u>	<u>78,000</u>
A13201 Furniture and Fixture			72,000	72,000	32,000	25,000	6,000	78,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,024,000</u>	<u>1,822,000</u>	<u>2,412,000</u>	<u>3,511,000</u>	<u>452,000</u>	<u>6,025,000</u>
A13701 Hardware			3,001,000	1,800,000	1,201,000	1,402,000	225,000	3,001,000
A13702 Software			3,001,000		1,201,000	2,101,000	225,000	3,001,000
A13703 I.T. Equipment			22,000	22,000	10,000	8,000	2,000	23,000
Excise Bureau			64,370,000	66,109,000	25,644,000	34,980,000	7,430,000	80,549,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	78	507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000
TOTAL	78	507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000

PC21004 (004)
STAMPS

	Rs
Charged:	0
Voted:	410,589,000
Total:	410,589,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
FUNCTIONAL							
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000
TOTAL		507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	92,240,000	72,409,000	36,303,000	39,949,000	9,577,000	112,873,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	350,000,000	260,000,000	75,834,000	151,667,000	18,959,000	227,500,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	65,586,000	40,516,000	23,406,000	39,066,000	5,852,000	70,216,000
TOTAL		507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>87,225,000</u>	<u>66,564,000</u>	<u>34,408,000</u>	<u>36,394,000</u>	<u>9,102,000</u>	<u>107,193,000</u>
A011	PAY	<u>57,245,000</u>	<u>21,446,000</u>	<u>21,486,000</u>	<u>21,478,000</u>	<u>5,370,000</u>	<u>64,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52,231,000</u>	<u>18,193,000</u>	<u>19,686,000</u>	<u>19,684,000</u>	<u>4,921,000</u>	<u>59,054,000</u>
A01101	Basic Pay of Officers	12,631,000	18,193,000	6,486,000	6,484,000	1,621,000	19,454,000
A01106	Pay of contract staff	39,600,000		13,200,000	13,200,000	3,300,000	39,600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,014,000</u>	<u>3,253,000</u>	<u>1,800,000</u>	<u>1,794,000</u>	<u>449,000</u>	<u>5,388,000</u>
A01151	Basic Pay of Other Staff	5,014,000	3,253,000	1,800,000	1,794,000	449,000	5,388,000
A012	ALLOWANCES	<u>29,980,000</u>	<u>45,118,000</u>	<u>12,922,000</u>	<u>14,916,000</u>	<u>3,732,000</u>	<u>42,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,882,000</u>	<u>43,855,000</u>	<u>12,435,000</u>	<u>14,433,000</u>	<u>3,611,000</u>	<u>41,300,000</u>
A01202	House Rent Allowance	2,766,000	1,788,000	901,000	899,000	225,000	2,699,000
A01203	Conveyance Allowance	2,408,000	1,410,000	835,000	834,000	209,000	2,503,000
A0120D	Integrated Allowance	99,000	108,000	65,000	63,000	16,000	191,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,597,000	1,336,000	452,000	451,000	113,000	1,354,000
A01217	Medical Allowance	1,143,000	601,000	378,000	377,000	95,000	1,132,000
A0121N	Personal Allowance	62,000					
A0122M	Adhoc Relief Allowance-2016	1,330,000					
A0122N	Special Conveyance Allowance to Disabled Employees	24,000					
A0122S	Utility Allowance	4,572,000	4,590,000	1,536,000	1,536,000	384,000	4,608,000
A0122Y	Ad-hoc Relief Allowance 2017	2,023,000					
A01235	Secretariat allowance			5,915,000	5,915,000	1,479,000	17,744,000
A0123F	Civil Secretariat Allowance @50%	7,844,000	31,948,000				
A0123G	Ad-hoc Relief Allowance-2018	2,023,000					
A0123P	Ad-hoc Relief A 2019	1,493,000					
A0124F	Adhoc Relief Allowance-2021	2,023,000					
A0124R	Ad-Hoc Relief Allowance 2022		2,074,000	2,244,000	2,242,000	561,000	6,728,000
A0124X	Adhoc Relief Allowance 2023				2,008,000	502,000	4,016,000
A01270	Others	475,000		109,000	108,000	27,000	325,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,000</u>	<u>1,263,000</u>	<u>487,000</u>	<u>483,000</u>	<u>121,000</u>	<u>1,451,000</u>
A01273	Honoraria		1,263,000	418,000	416,000	104,000	1,250,000
A01274	Medical Charges	98,000		51,000	50,000	13,000	150,000
A01278	Leave Salary			1,000			1,000
A01299	Others			17,000	17,000	4,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>416,901,000</u>	<u>304,175,000</u>	<u>99,901,000</u>	<u>191,821,000</u>	<u>24,977,000</u>	<u>299,696,000</u>
A032	COMMUNICATIONS	<u>40,000</u>	<u>14,000</u>	<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	20,000		10,000	20,000	3,000	30,000
A03202	Telephone and Trunk Call	20,000	14,000	17,000	34,000	4,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>935,000</u>	<u>3,335,000</u>	<u>500,000</u>	<u>895,000</u>	<u>125,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance	935,000	3,335,000	500,000	895,000	125,000	1,500,000
A039	GENERAL	<u>415,926,000</u>	<u>300,826,000</u>	<u>99,374,000</u>	<u>190,872,000</u>	<u>24,845,000</u>	<u>298,116,000</u>
A03901	Stationery	120,000	120,000	67,000	67,000	17,000	200,000
A03915	Payments to Govt. Deptt. for Service Rendered	350,000,000	260,000,000	75,834,000	151,667,000	18,959,000	227,500,000
A03919	Payments to Others for Service Rendered	65,386,000	40,516,000	23,334,000	38,922,000	5,834,000	70,000,000
A03955	Computer Stationary	120,000	120,000	67,000	72,000	17,000	200,000
A03970	Others	300,000	70,000	72,000	144,000	18,000	216,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,200,000</u>	<u>286,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
A041	PENSION	<u>1,200,000</u>	<u>286,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment Of L.P.R	1,200,000	286,000	400,000	800,000	100,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>	<u>1,900,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	GRANTS-DOMESTIC	<u>2,500,000</u>	<u>1,900,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	1,900,000	834,000	1,667,000	209,000	2,500,000

**PC21004 (004)
STAMPS**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY OBJECT						
NET TOTAL	507,826,000	372,925,000	135,543,000	230,682,000	34,388,000	410,589,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17	4		21	3,916,000
04		5		5	705,000
11	2			2	466,000
15	1			1	301,000
16	14	14		28	15,982,000
17	2	1		3	2,146,000
18	1			1	1,326,000
(Special)		17		17	39,600,000
TOTAL	37	41		78	64,442,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4008 Superintendence								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,225,000.</u>	<u>66,564,000.</u>	<u>34,408,000.</u>	<u>36,394,000.</u>	<u>9,102,000.</u>	<u>107,193,000.</u>
A011 TOTAL PAY	78	78	<u>57,245,000.</u>	<u>21,446,000.</u>	<u>21,486,000.</u>	<u>21,478,000.</u>	<u>5,370,000.</u>	<u>64,442,000.</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>52,231,000.</u>	<u>18,193,000.</u>	<u>19,686,000.</u>	<u>19,684,000.</u>	<u>4,921,000.</u>	<u>59,054,000.</u>
A01101 Total Basic Pay of Officers	32	32	<u>12,631,000.</u>	<u>18,193,000.</u>	<u>6,486,000.</u>	<u>6,484,000.</u>	<u>1,621,000.</u>	<u>19,454,000.</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	1,288,000			1,326,000		
I78 Senior Inspector of Stamps (BPS-17)	1		364,000					
S087-M Senior Inspector Of Stamps (BPS-17)	2	3	1,686,000			2,146,000		
I028-M Inspector Of Stamps (BPS-16)	14	14	6,116,000			11,266,000		
I79 Inspector of Stamps (BPS-16)	14	14	3,177,000			4,716,000		
A01106 Total Pay of contract staff	<u>17</u>	<u>17</u>	<u>39,600,000.</u>		<u>13,200,000.</u>	<u>13,200,000.</u>	<u>3,300,000.</u>	<u>39,600,000.</u>
A899 Assistant Director (Operations) (Special)	1	1	2,520,000		2,520,000			
J010 Joint Director (Special)	1	1	6,600,000		6,600,000			
N079 Network Assistant (Special)	1	1	1,020,000		1,020,000			
N083 Network Engineer (Special)	1	1	1,020,000		1,020,000			
P156 Programme Officer (Special)	3	3	3,360,000		3,360,000			

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT								
LQ4008 Superintendence								
P403-M Principal Database Administrator (Special)	1	1	4,200,000		4,200,000			
P404 Principal Quality Assurance Engineer (Special)	1	1	2,700,000		2,700,000			
P405 Principal Software Engineer (Special)	1	1	3,000,000		3,000,000			
P406 Principal System Engineer (Special)	1	1	2,820,000		2,820,000			
P407 Programme Manager (Admin / HR) (Special)	1	1	2,340,000		2,340,000			
S411 Software Engineer (Special)	3	3	5,400,000		5,400,000			
S811 Senior I.T Security Specialist (Special)	1	1	3,120,000		3,120,000			
S812 Senior Network Engineer (Special)	1	1	1,500,000		1,500,000			
001 Pay of Contract Staff (Officers)			39,600,000					39,600,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,014,000</u>	<u>3,253,000</u>	<u>1,800,000</u>	<u>1,794,000</u>	<u>449,000</u>	<u>5,388,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>5,014,000</u>	<u>3,253,000</u>	<u>1,800,000</u>	<u>1,794,000</u>	<u>449,000</u>	<u>5,388,000</u>
S216-M Stenographer (BPS-15)		1				301,000		
S216-M Stenographer (BPS-14)	1		275,000					
J019-M Junior Clerk (BPS-11)	2	2	440,000			466,000		
D186 Driver (BPS-05)	5		594,000					
D186 Driver (BPS-04)		5				705,000		

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
			Rs	Rs	Rs	Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4008	Superintendence								
N006	Naib Qasid	(BPS-02)	2	220,000					
D011	Dak Runner	(BPS-01)	1	110,000		163,000			
D832	Diary Dispatch	(BPS-01)	1	110,000		163,000			
N006	Naib Qasid	(BPS-01)				325,000			
N006-M	Naib Qasid	(BPS-01)	17	3,265,000		3,265,000			
A012	TOTAL ALLOWANCES			<u>29,980,000</u>	<u>45,118,000</u>	<u>12,922,000</u>	<u>14,916,000</u>	<u>3,732,000</u>	<u>42,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,882,000</u>	<u>43,855,000</u>	<u>12,435,000</u>	<u>14,433,000</u>	<u>3,611,000</u>	<u>41,300,000</u>
A01202	House Rent Allowance			2,766,000	1,788,000	901,000	899,000	225,000	2,699,000
A01203	Conveyance Allowance			2,408,000	1,410,000	835,000	834,000	209,000	2,503,000
A0120D	Integrated Allowance			99,000	108,000	65,000	63,000	16,000	191,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,597,000	1,336,000	452,000	451,000	113,000	1,354,000
A01217	Medical Allowance			1,143,000	601,000	378,000	377,000	95,000	1,132,000
A0121N	Personal Allowance			62,000					
A0122M	Adhoc Relief Allowance-2016			1,330,000					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000					
A0122S	Utility Allowance			4,572,000	4,590,000	1,536,000	1,536,000	384,000	4,608,000
A0122Y	Ad-hoc Relief Allowance 2017			2,023,000					
A01235	Secretariat allowance					5,915,000	5,915,000	1,479,000	17,744,000
A0123F	Civil Secretariat Allowance @50%			7,844,000	31,948,000				
A0123G	Ad-hoc Relief Allowance-2018			2,023,000					

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4008 Superintendence								
A0123P Ad-hoc Relief A 2019			1,493,000					
A0124F Adhoc Relief Allowance-2021			2,023,000					
A0124R Ad-Hoc Relief Allowance 2022				2,074,000	2,244,000	2,242,000	561,000	6,728,000
A0124X Adhoc Relief Allowance 2023						2,008,000	502,000	4,016,000
A01270 Others			<u>475,000</u>		<u>109,000</u>	<u>108,000</u>	<u>27,000</u>	<u>325,000</u>
001 Others			165,000					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000					325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>1,263,000</u>	<u>487,000</u>	<u>483,000</u>	<u>121,000</u>	<u>1,451,000</u>
A01273 Honoraria				1,263,000	418,000	416,000	104,000	1,250,000
A01274 Medical Charges			98,000		51,000	50,000	13,000	150,000
A01278 Leave Salary					1,000			1,000
A01299 Others					17,000	17,000	4,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,315,000</u>	<u>3,659,000</u>	<u>661,000</u>	<u>1,088,000</u>	<u>166,000</u>	<u>1,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>14,000</u>	<u>27,000</u>	<u>54,000</u>	<u>7,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000		10,000	20,000	3,000	30,000
A03202 Telephone and Trunk Call			20,000	14,000	17,000	34,000	4,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>3,335,000</u>	<u>500,000</u>	<u>895,000</u>	<u>125,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>935,000</u>	<u>3,335,000</u>	<u>500,000</u>	<u>895,000</u>	<u>125,000</u>	<u>1,500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4008 Superintendence								
001 Travelling Allowance			935,000	3,335,000				1,500,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>310,000</u>	<u>134,000</u>	<u>139,000</u>	<u>34,000</u>	<u>400,000</u>
A03901 Stationery			120,000	120,000	67,000	67,000	17,000	200,000
A03955 Computer Stationary			120,000	120,000	67,000	72,000	17,000	200,000
A03970 Others			<u>100,000</u>	<u>70,000</u>				
001 Others			100,000	70,000				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>286,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>286,000</u>	<u>400,000</u>	<u>800,000</u>	<u>100,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	286,000	400,000	800,000	100,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,900,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,900,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,900,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,900,000				2,500,000
Superintendence			92,240,000	72,409,000	36,303,000	39,949,000	9,577,000	112,873,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4009 Cost of Stamps Supplied from Central Stamps Store								
A03 TOTAL OPERATING EXPENSES			<u>350,000,000</u>	<u>260,000,000</u>	<u>75,834,000</u>	<u>151,667,000</u>	<u>18,959,000</u>	<u>227,500,000</u>
A039 TOTAL GENERAL			<u>350,000,000</u>	<u>260,000,000</u>	<u>75,834,000</u>	<u>151,667,000</u>	<u>18,959,000</u>	<u>227,500,000</u>
A03915 Payments to Govt. Deptt. for Service Rendered			<u>350,000,000</u>	<u>260,000,000</u>	<u>75,834,000</u>	<u>151,667,000</u>	<u>18,959,000</u>	<u>227,500,000</u>
041 Printing Charges of Non-Judicial Stamps			315,000,000	234,000,000				225,000,000
042 Printing Charges of Judicial Stamps			35,000,000	26,000,000				2,500,000
Cost of Stamps Supplied from Central Stamps Store			350,000,000	260,000,000	75,834,000	151,667,000	18,959,000	227,500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4010 Charges for the Sale of Stamps								
A03 TOTAL OPERATING EXPENSES			<u>65,586,000</u>	<u>40,516,000</u>	<u>23,406,000</u>	<u>39,066,000</u>	<u>5,852,000</u>	<u>70,216,000</u>
A039 TOTAL GENERAL			<u>65,586,000</u>	<u>40,516,000</u>	<u>23,406,000</u>	<u>39,066,000</u>	<u>5,852,000</u>	<u>70,216,000</u>
A03919 Payments to Others for Service Rendered			<u>65,386,000</u>	<u>40,516,000</u>	<u>23,334,000</u>	<u>38,922,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			65,386,000	40,516,000				70,000,000
A03970 Others			<u>200,000</u>		<u>72,000</u>	<u>144,000</u>	<u>18,000</u>	<u>216,000</u>
001 Others			200,000					216,000
Charges for the Sale of Stamps			65,586,000	40,516,000	23,406,000	39,066,000	5,852,000	70,216,000

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BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	7,489	4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000
TOTAL	7,489	4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000

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Charged:	Rs	0
Voted:		5,912,950,000
Total:		5,912,950,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
042402 ADMINISTRATION	4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000
TOTAL	4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4011	DIRECTION	113,908,000	99,210,000	41,834,000	54,720,000	11,913,000	137,029,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	3,621,342,000	3,613,857,000	3,337,042,000	1,631,235,000	398,427,000	4,524,301,000
LQ4014	CONSERVANCY AND WORKS	1,147,578,000	1,176,930,000	422,065,000	735,147,000	116,775,000	1,251,620,000
TOTAL		4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,284,394,000</u>	<u>3,293,043,000</u>	<u>1,226,217,000</u>	<u>1,488,962,000</u>	<u>372,252,000</u>	<u>4,204,117,000</u>
A011	PAY	<u>1,811,550,000</u>	<u>2,164,890,000</u>	<u>839,151,000</u>	<u>814,678,000</u>	<u>203,672,000</u>	<u>2,468,501,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>338,546,000</u>	<u>353,706,000</u>	<u>161,134,000</u>	<u>161,091,000</u>	<u>40,274,000</u>	<u>483,313,000</u>
A01101	Basic Pay of Officers	337,900,000	353,266,000	160,963,000	160,922,000	40,231,000	482,807,000
A01102	Personal pay	588,000	423,000	151,000	150,000	38,000	450,000
A01103	Special Pay	8,000		3,000	2,000	1,000	6,000
A01105	Qualification Pay	50,000	17,000	17,000	17,000	4,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,473,004,000</u>	<u>1,811,184,000</u>	<u>678,017,000</u>	<u>653,587,000</u>	<u>163,398,000</u>	<u>1,985,188,000</u>
A01151	Basic Pay of Other Staff	1,468,553,000	1,807,089,000	676,539,000	652,110,000	163,028,000	1,980,757,000
A01152	Personal pay	3,201,000	2,345,000	878,000	877,000	220,000	2,631,000
A01170	Others	1,250,000	1,750,000	600,000	600,000	150,000	1,800,000
A012	ALLOWANCES	<u>1,472,844,000</u>	<u>1,128,153,000</u>	<u>387,066,000</u>	<u>674,284,000</u>	<u>168,580,000</u>	<u>1,735,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,452,185,000</u>	<u>1,089,757,000</u>	<u>379,330,000</u>	<u>666,550,000</u>	<u>166,643,000</u>	<u>1,712,416,000</u>
A01201	Senior Post Allowance	20,000	55,000	9,000	8,000	2,000	25,000
A01202	House Rent Allowance	146,698,000	120,331,000	49,514,000	49,513,000	12,378,000	148,539,000
A01203	Conveyance Allowance	158,766,000	133,739,000	53,720,000	53,719,000	13,430,000	161,158,000
A01207	Washing Allowance	82,000	54,000	28,000	28,000	8,000	82,000
A0120D	Integrated Allowance	9,877,000	7,517,000	3,601,000	3,599,000	900,000	10,798,000
A01211	Hill Allowance	7,281,000	5,665,000	2,582,000	2,582,000	646,000	7,745,000
A01217	Medical Allowance	112,360,000	99,811,000	38,029,000	38,026,000	9,507,000	114,080,000
A01224	Entertainment Allowance	85,000	74,000	38,000	38,000	9,000	112,000
A01225	Instructional Allowance	350,000	294,000	117,000	117,000	29,000	350,000
A01226	Computer Allowance	84,000	30,000	28,000	28,000	7,000	84,000
A0122M	Adhoc Relief Allowance-2016	119,840,000	343,000				
A0122N	Special Conveyance Allowance to Disabled Employees	1,098,000	2,563,000	1,141,000	1,141,000	285,000	3,422,000
A0122Y	Ad-hoc Relief Allowance 2017	164,990,000	339,000				
A01233	Unattractive Area Allowance	24,000	16,000	8,000	8,000	2,000	24,000
A01234	Training Allowance	538,000		187,000	186,000	47,000	558,000
A0123G	Ad-hoc Relief Allowance-2018	164,988,000	315,000				
A0123P	Ad-hoc Relief A 2019	158,927,000	238,000				

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0124F	Adhoc Relief Allowance-2021	164,629,000	162,000				
A0124H	Special Allowance-2021	225,682,000	202,202,000	77,518,000	77,514,000	19,379,000	232,545,000
A0124R	Ad-Hoc Relief Allowance 2022		220,085,000	73,523,000	73,519,000	18,381,000	220,561,000
A0124T	Special Allowance - 2022		286,637,000	73,523,000	73,519,000	18,381,000	220,561,000
A0124X	Adhoc Relief Allowance 2023				287,244,000	71,811,000	574,487,000
A01252	Non Practicing Allowance	1,440,000	900,000	480,000	480,000	120,000	1,440,000
A01270	Others	14,426,000	8,387,000	5,284,000	5,281,000	1,321,000	15,845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,659,000</u>	<u>38,396,000</u>	<u>7,736,000</u>	<u>7,734,000</u>	<u>1,937,000</u>	<u>23,200,000</u>
A01273	Honoraria	6,500,000	24,949,000	2,265,000	2,265,000	567,000	6,793,000
A01274	Medical Charges	2,590,000	1,587,000	901,000	901,000	226,000	2,703,000
A01277	Contingent Paid Staff	7,397,000	9,652,000	3,152,000	3,150,000	789,000	9,452,000
A01278	Leave Salary	1,750,000	1,500,000	610,000	610,000	153,000	1,829,000
A01299	Others	2,422,000	708,000	808,000	808,000	202,000	2,423,000
A03	TOTAL OPERATING EXPENSES	<u>1,311,092,000</u>	<u>1,361,845,000</u>	<u>478,975,000</u>	<u>812,088,000</u>	<u>119,746,000</u>	<u>1,436,818,000</u>
A032	COMMUNICATIONS	<u>9,403,000</u>	<u>9,472,000</u>	<u>3,530,000</u>	<u>5,403,000</u>	<u>882,000</u>	<u>10,575,000</u>
A03201	Postage and Telegraph	2,401,000	2,421,000	845,000	1,356,000	211,000	2,529,000
A03202	Telephone and Trunk Call	7,001,000	7,051,000	2,681,000	4,043,000	670,000	8,036,000
A03204	Electronic Communication			4,000	4,000	1,000	10,000
A03205	Courier and Pilot Service	1,000					
A033	UTILITIES	<u>86,670,000</u>	<u>103,941,000</u>	<u>31,332,000</u>	<u>46,216,000</u>	<u>7,833,000</u>	<u>93,979,000</u>
A03301	Gas	7,111,000	7,330,000	2,482,000	3,683,000	621,000	7,441,000
A03302	Water	1,517,000	1,662,000	506,000	801,000	127,000	1,517,000
A03303	Electricity	76,401,000	93,288,000	27,781,000	41,045,000	6,945,000	83,339,000
A03304	Hot and Cold Weather Charges	1,641,000	1,661,000	563,000	687,000	140,000	1,682,000
A034	OCCUPANCY COSTS	<u>13,882,000</u>	<u>13,441,000</u>	<u>4,800,000</u>	<u>7,492,000</u>	<u>1,200,000</u>	<u>14,393,000</u>
A03402	Rent for Office Building	10,798,000	10,357,000	3,762,000	5,688,000	941,000	11,284,000
A03407	Rates and Taxes	3,084,000	3,084,000	1,038,000	1,804,000	259,000	3,109,000
A038	TRAVEL & TRANSPORTATION	<u>173,071,000</u>	<u>220,319,000</u>	<u>61,617,000</u>	<u>72,008,000</u>	<u>15,405,000</u>	<u>184,837,000</u>
A03805	Travelling Allowance	80,840,000	97,019,000	28,818,000	34,279,000	7,205,000	86,449,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03806	Transportation of Goods	901,000	901,000	322,000	433,000	81,000	962,000
A03807	P.O.L Charges	91,330,000	122,399,000	32,477,000	37,296,000	8,119,000	97,426,000
A039	GENERAL	<u>1,028,066,000</u>	<u>1,014,672,000</u>	<u>377,696,000</u>	<u>680,969,000</u>	<u>94,426,000</u>	<u>1,133,034,000</u>
A03901	Stationery	7,041,000	10,141,000	2,569,000	3,076,000	642,000	7,700,000
A03902	Printing and Publication	3,511,000	3,511,000	1,296,000	1,629,000	324,000	3,884,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000		7,000	14,000	2,000	21,000
A03905	Newspapers Periodicals and Books	801,000	841,000	291,000	400,000	73,000	868,000
A03906	Uniforms and Protective Clothing	4,570,000	5,075,000	1,593,000	2,141,000	398,000	4,776,000
A03907	Advertising & Publicity	10,210,000	30,700,000	3,494,000	4,988,000	874,000	10,480,000
A03917	Law Charges	1,360,000	1,350,000	475,000	500,000	119,000	1,421,000
A03918	Exhibitions, Fairs & Other National Celebrations	120,000	120,000	40,000	63,000	10,000	120,000
A03919	Payments to Others for Service Rendered	100,000		34,000	67,000	9,000	100,000
A03927	Purchase of drug and medicines	500,000	500,000	167,000	236,000	42,000	500,000
A03936	Foreign/Inland Training Course Fee	16,875,000	16,875,000	6,568,000	8,394,000	1,642,000	19,700,000
A03942	Cost of Other Stores	3,561,000	5,818,000	1,229,000	1,669,000	309,000	3,685,000
A03955	Computer Stationary	350,000	350,000	122,000	179,000	31,000	366,000
A03959	Stipend Incentives Awards And Allied Expenditure	900,000	2,209,000	314,000	314,000	79,000	941,000
A03970	Others	978,147,000	937,182,000	359,497,000	657,299,000	89,872,000	1,078,472,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>108,500,000</u>	<u>84,357,000</u>	<u>36,668,000</u>	<u>42,317,000</u>	<u>9,168,000</u>	<u>110,000,000</u>
A041	PENSION	<u>108,500,000</u>	<u>84,357,000</u>	<u>36,668,000</u>	<u>42,317,000</u>	<u>9,168,000</u>	<u>110,000,000</u>
A04114	Superannuation Encashment Of L.P.R	108,500,000	84,357,000	36,668,000	42,317,000	9,168,000	110,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>95,000,000</u>	<u>46,483,000</u>	<u>2,026,668,000</u>	<u>35,534,000</u>	<u>6,668,000</u>	<u>80,000,000</u>

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FORESTS**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A052	GRANTS-DOMESTIC	<u>95,000,000</u>	<u>46,483,000</u>	<u>2,026,668,000</u>	<u>35,534,000</u>	<u>6,668,000</u>	<u>80,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	95,000,000	46,483,000	26,668,000	35,534,000	6,668,000	80,000,000
A05270	To Others			2,000,000,000			
A09	TOTAL PHYSICAL ASSETS	<u>6,686,000</u>	<u>8,913,000</u>	<u>2,038,000</u>	<u>6,106,000</u>	<u>13,586,000</u>	<u>6,106,000</u>
A092	COMPUTER EQUIPMENT	<u>4,886,000</u>	<u>3,643,000</u>	<u>1,704,000</u>	<u>5,106,000</u>	<u>5,006,000</u>	<u>5,106,000</u>
A09201	Hardware	560,000	200,000	195,000	585,000	585,000	585,000
A09202	Software	4,326,000	3,443,000	1,509,000	4,521,000	4,421,000	4,521,000
A094	OTHER STORES AND STOCKS	<u>500,000</u>	<u>500,000</u>	<u>50,000</u>	<u>150,000</u>	<u>4,730,000</u>	<u>150,000</u>
A09470	Others	500,000	500,000	50,000	150,000	4,730,000	150,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>3,700,000</u>	<u>50,000</u>	<u>150,000</u>	<u>3,150,000</u>	<u>150,000</u>
A09601	Plant and Machinery	600,000	3,700,000	50,000	150,000	3,150,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>700,000</u>	<u>1,070,000</u>	<u>234,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09701	Purchase of Furniture and Fixture	700,000	1,070,000	234,000	700,000	700,000	700,000
A12	TOTAL CIVIL WORKS		<u>18,300,000</u>				
A124	BUILDING AND STRUCTURES		<u>18,300,000</u>				
A12401	Office buildings		18,300,000				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>77,156,000</u>	<u>77,056,000</u>	<u>30,375,000</u>	<u>36,095,000</u>	<u>5,695,000</u>	<u>75,909,000</u>
A130	TRANSPORT	<u>20,695,000</u>	<u>20,695,000</u>	<u>8,886,000</u>	<u>9,205,000</u>	<u>1,666,000</u>	<u>22,210,000</u>
A13001	Transport	17,139,000	17,139,000	7,463,000	7,988,000	1,399,000	18,654,000
A13002	Railway, Ropeway and Tramway	3,556,000	3,556,000	1,423,000	1,217,000	267,000	3,556,000
A131	MACHINERY AND EQUIPMENT	<u>13,356,000</u>	<u>13,356,000</u>	<u>5,958,000</u>	<u>7,427,000</u>	<u>1,117,000</u>	<u>14,892,000</u>
A13101	Machinery and Equipment	13,356,000	13,356,000	5,958,000	7,427,000	1,117,000	14,892,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A132	FURNITURE AND FIXTURE	<u>2,961,000</u>	<u>2,961,000</u>	<u>1,267,000</u>	<u>2,015,000</u>	<u>237,000</u>	<u>3,164,000</u>
A13201	Furniture and Fixture	2,961,000	2,961,000	1,267,000	2,015,000	237,000	3,164,000
A133	BUILDINGS AND STRUCTURE	<u>36,694,000</u>	<u>36,694,000</u>	<u>12,804,000</u>	<u>15,845,000</u>	<u>2,400,000</u>	<u>31,996,000</u>
A13301	Office Buildings	9,601,000	9,601,000	3,272,000	3,996,000	614,000	8,178,000
A13302	Residential Buildings	12,001,000	12,001,000	3,221,000	3,086,000	604,000	8,051,000
A13303	Other Buildings	6,001,000	6,001,000	2,530,000	4,226,000	474,000	6,322,000
A13370	Others	9,091,000	9,091,000	3,781,000	4,537,000	708,000	9,445,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,250,000</u>	<u>3,250,000</u>	<u>1,380,000</u>	<u>1,483,000</u>	<u>259,000</u>	<u>3,447,000</u>
A13602	Other roads	2,250,000	2,250,000	962,000	1,032,000	180,000	2,402,000
A13604	Other bridges	1,000,000	1,000,000	418,000	451,000	79,000	1,045,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>100,000</u>	<u>80,000</u>	<u>120,000</u>	<u>16,000</u>	<u>200,000</u>
A13701	Hardware	100,000	100,000	40,000	50,000	8,000	100,000
A13703	I.T. Equipments	100,000		40,000	70,000	8,000	100,000
NET TOTAL		4,882,828,000	4,889,997,000	3,800,941,000	2,421,102,000	527,115,000	5,912,950,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1308	25	6	1339	279,554,000
02	191			191	43,186,000
03	52			52	10,711,000
04	302	7	7	316	74,562,000
05	127	1	4	132	31,689,000
06	4	1		5	1,399,000
07	6			6	2,007,000
08	35			35	12,555,000
09	3256	3		3259	946,650,000
10	6			6	1,936,000
11	1247	3	2	1252	440,529,000
12	19	4	4	27	7,276,000
13	13			13	4,237,000
14	161	2	1	164	87,887,000
15	81		1	82	36,579,000
16	333		4	337	209,464,000
17	171		11	182	140,986,000
18	66		2	68	89,712,000
19	17		1	18	31,986,000

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FORESTS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
20	5			5	10,659,000
TOTAL	7400	46	43	7489	2,463,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,756,000.</u>	<u>71,624,000.</u>	<u>29,136,000.</u>	<u>35,251,000.</u>	<u>8,818,000.</u>	<u>99,626,000.</u>
A011	TOTAL PAY	121	117	<u>47,869,000.</u>	<u>48,037,000.</u>	<u>21,475,000.</u>	<u>21,343,000.</u>	<u>5,337,000.</u>	<u>64,157,000.</u>
A011-1	TOTAL PAY OF OFFICERS	37	34	<u>28,596,000.</u>	<u>27,614,000.</u>	<u>12,524,000.</u>	<u>12,518,000.</u>	<u>3,130,000.</u>	<u>37,557,000.</u>
A01101	Total Basic Pay of Officers	37	34	<u>28,431,000.</u>	<u>27,511,000.</u>	<u>12,434,000.</u>	<u>12,428,000.</u>	<u>3,107,000.</u>	<u>37,290,000.</u>
C074-M	Chief Conservator (BPS-20)	5	5	8,127,000			10,659,000		
D162-M	Divisional Forest Officer (BPS-18)	1	1	909,000			1,192,000		
A012-M	Accounts Officer (BPS-17)	3	3	2,577,000			3,380,000		
A032-M	Administrative Officer (BPS-17)	3		2,549,000					
C077-M	Chief Draftsman (BPS-17)	1	1	657,000			862,000		
R059-M	Research Officer (BPS-17)	2	2	1,092,000			1,432,000		
S211-M	Statistical Officer (BPS-17)	1	1	601,000			788,000		
S282-M	Superintendent (BPS-17)	4	4	3,178,000			4,168,000		
A097-F	Assistant (BPS-16)	1	1	684,000			897,000		
A097-M	Assistant (BPS-16)	14	14	7,100,000			12,657,000		
S216-M	Stenographer (BPS-16)	2	2	957,000			1,255,000		
A01102	Personal pay			113,000	103,000	71,000	71,000	18,000	212,000
A01103	Special Pay			2,000		2,000	2,000	1,000	5,000
A01105	Qualification Pay			50,000		17,000	17,000	4,000	50,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0424	FORESTRY									
042402	ADMINISTRATION									
LQ4011	Direction									
A011-2	TOTAL PAY OF OTHER STAFF		84	83	19,273,000	20,423,000	8,951,000	8,825,000	2,207,000	26,600,000
A01151	Total Basic Pay of Other Staff		84	83	19,188,000	20,411,000	8,912,000	8,787,000	2,197,000	26,485,000
S216-M	Stenographer	(BPS-15)	6	6	1,142,000			1,590,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	457,000			636,000		
S078-M	Senior Clerk	(BPS-14)	12	12	4,697,000			6,540,000		
J019-F	Junior Clerk	(BPS-11)	4	4	680,000			947,000		
J019-M	Junior Clerk	(BPS-11)	17	17	4,000,000			5,570,000		
R057-M	Research Assistant	(BPS-11)	1	1	160,000			223,000		
D222-M	Draftsman	(BPS-10)	1	1	243,000			338,000		
T061-M	Tracer	(BPS-09)	1	1	223,000			311,000		
D003-M	Daftri	(BPS-04)	4	3	671,000			700,000		
D186-M	Driver	(BPS-04)	6	6	1,011,000			1,408,000		
C112-M	Chowkidar	(BPS-01)	4	4	568,000			791,000		
D011-M	Dak Runner	(BPS-01)	2	2	276,000			384,000		
D089-M	Despatch Rider	(BPS-01)	1	1	175,000			244,000		
M019-M	Mali	(BPS-01)	3	3	794,000			1,106,000		
N006-M	Naib Qasid	(BPS-01)	17	17	3,119,000			4,343,000		

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
S309-M	Sweeper Jamadar (BPS-01)	3	3	860,000			1,198,000		
W019-M	Water Carrier (BPS-01)	1	1	112,000			156,000		
A01152	Personal pay			85,000	12,000	39,000	38,000	10,000	115,000
A012	TOTAL ALLOWANCES			<u>30,887,000</u>	<u>23,587,000</u>	<u>7,661,000</u>	<u>13,908,000</u>	<u>3,481,000</u>	<u>35,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,975,000</u>	<u>21,728,000</u>	<u>6,995,000</u>	<u>13,243,000</u>	<u>3,313,000</u>	<u>33,475,000</u>
A01201	Senior Post Allowance			20,000	55,000	9,000	8,000	2,000	25,000
A01202	House Rent Allowance			3,000,000	2,404,000	1,000,000	1,000,000	250,000	3,000,000
A01203	Conveyance Allowance			3,081,000	2,592,000	1,027,000	1,027,000	257,000	3,081,000
A01207	Washing Allowance			5,000		2,000	2,000	1,000	5,000
A0120D	Integrated Allowance			157,000	156,000	53,000	52,000	13,000	157,000
A01217	Medical Allowance			2,130,000	1,828,000	710,000	710,000	178,000	2,130,000
A01224	Entertainment Allowance			29,000	29,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016			2,908,000					
A0122N	Special Conveyance Allowance to Disabled Employees			48,000		24,000	24,000	6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			3,760,000					
A01234	Training Allowance			15,000		12,000	12,000	3,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			3,758,000					
A0123P	Ad-hoc Relief A 2019			3,078,000					
A0124F	Adhoc Relief Allowance-2021			3,380,000					
A0124H	Special Allowance-2021			3,347,000	3,806,000	1,116,000	1,116,000	279,000	3,347,000
A0124R	Ad-Hoc Relief Allowance 2022				4,479,000	1,459,000	1,458,000	365,000	4,375,000
A0124T	Special Allowance - 2022				5,562,000	1,459,000	1,458,000	365,000	4,375,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
A0124X	Adhoc Relief Allowance 2023						6,252,000	1,563,000	12,503,000
A01270	Others			<u>259,000</u>	<u>817,000</u>	<u>107,000</u>	<u>107,000</u>	<u>27,000</u>	<u>320,000</u>
001	Others			25,000					50,000
024	Ph.D. Allowence			60,000	653,000				120,000
027	Personal Allowance			104,000	42,000				75,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000	122,000				75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,912,000</u>	<u>1,859,000</u>	<u>666,000</u>	<u>665,000</u>	<u>168,000</u>	<u>1,994,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,759,000</u>	<u>523,000</u>	<u>523,000</u>	<u>131,000</u>	<u>1,568,000</u>
000	Honoraria			1,500,000	1,759,000				1,568,000
A01274	Medical Charges			90,000	100,000	30,000	30,000	8,000	90,000
A01277	Contingent Paid Staff			50,000		18,000	17,000	5,000	52,000
A01278	Leave Salary			250,000		87,000	87,000	22,000	261,000
A01299	Others			<u>22,000</u>		<u>8,000</u>	<u>8,000</u>	<u>2,000</u>	<u>23,000</u>
001	Others			22,000					23,000
A03	TOTAL OPERATING EXPENSES			<u>13,502,000</u>	<u>15,079,000</u>	<u>4,710,000</u>	<u>5,553,000</u>	<u>1,180,000</u>	<u>14,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>1,000,000</u>	<u>349,000</u>	<u>493,000</u>	<u>88,000</u>	<u>1,045,000</u>
A03201	Postage and Telegraph			200,000	200,000	70,000	95,000	18,000	209,000
A03202	Telephone and Trunk Call			800,000	800,000	279,000	398,000	70,000	836,000
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>1,648,000</u>	<u>576,000</u>	<u>966,000</u>	<u>144,000</u>	<u>1,724,000</u>

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
A03301	Gas			110,000	108,000	39,000	38,000	10,000	115,000
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>488,000</u>	<u>874,000</u>	<u>122,000</u>	<u>1,463,000</u>
001	Electricity			1,400,000	1,400,000				1,463,000
A03304	Hot and Cold Weather Charges			140,000	140,000	49,000	54,000	12,000	146,000
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>102,000</u>	<u>36,000</u>	<u>72,000</u>	<u>9,000</u>	<u>107,000</u>
A03407	Rates and Taxes			102,000	102,000	36,000	72,000	9,000	107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,700,000</u>	<u>10,299,000</u>	<u>3,032,000</u>	<u>3,187,000</u>	<u>759,000</u>	<u>9,092,000</u>
A03805	Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,394,000</u>	<u>1,443,000</u>	<u>349,000</u>	<u>4,180,000</u>
001	Travelling Allowance			4,000,000	4,000,000				4,180,000
A03806	Transportation of Goods			100,000	100,000	35,000	42,000	9,000	105,000
A03807	P.O.L Charges			4,600,000	6,199,000	1,603,000	1,702,000	401,000	4,807,000
A039	TOTAL GENERAL			<u>2,050,000</u>	<u>2,030,000</u>	<u>717,000</u>	<u>835,000</u>	<u>180,000</u>	<u>2,142,000</u>
A03901	Stationery			1,000,000	1,000,000	349,000	447,000	87,000	1,045,000
A03902	Printing and Publication			<u>310,000</u>	<u>310,000</u>	<u>108,000</u>	<u>108,000</u>	<u>27,000</u>	<u>324,000</u>
001	Printing and Publications			310,000	310,000				324,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>	<u>50,000</u>	<u>9,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books			100,000	100,000				105,000
A03906	Uniforms and Protective Clothing			70,000	70,000	25,000	24,000	6,000	73,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
A03917	Law Charges			10,000		4,000	7,000	1,000	10,000
A03942	Cost of Other Stores			<u>210,000</u>	<u>210,000</u>	<u>73,000</u>	<u>73,000</u>	<u>19,000</u>	<u>219,000</u>
001	Cost of Other Stores			210,000	210,000				219,000
A03955	Computer Stationary			100,000	100,000	35,000	35,000	9,000	105,000
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>84,000</u>	<u>84,000</u>	<u>21,000</u>	<u>251,000</u>
001	Others			240,000	240,000				251,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,500,000</u>	<u>9,357,000</u>	<u>3,334,000</u>	<u>5,681,000</u>	<u>834,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION			<u>8,500,000</u>	<u>9,357,000</u>	<u>3,334,000</u>	<u>5,681,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			8,500,000	9,357,000	3,334,000	5,681,000	834,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000					10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,320,000</u>	<u>1,568,000</u>	<u>247,000</u>	<u>3,293,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>544,000</u>	<u>652,000</u>	<u>102,000</u>	<u>1,359,000</u>
A13001	Transport			1,300,000	1,300,000	544,000	652,000	102,000	1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4011	Direction								
A131	TOTAL MACHINERY AND EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>314,000</u>	<u>299,000</u>	<u>59,000</u>	<u>784,000</u>
A13101	Machinery and Equipment			750,000	750,000	314,000	299,000	59,000	784,000
A132	TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>360,000</u>	<u>151,000</u>	<u>113,000</u>	<u>28,000</u>	<u>376,000</u>
A13201	Furniture and Fixture			360,000	360,000	151,000	113,000	28,000	376,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>740,000</u>	<u>740,000</u>	<u>311,000</u>	<u>504,000</u>	<u>58,000</u>	<u>774,000</u>
A13301	Office Buildings			<u>600,000</u>	<u>600,000</u>	<u>251,000</u>	<u>439,000</u>	<u>47,000</u>	<u>627,000</u>
001	Office Buildings			600,000	600,000				627,000
A13370	Others			<u>140,000</u>	<u>140,000</u>	<u>60,000</u>	<u>65,000</u>	<u>11,000</u>	<u>147,000</u>
001	Others			20,000	20,000				21,000
009	Water Supply			20,000	20,000				21,000
010	Compounds			100,000	100,000				105,000
Direction				113,908,000	99,210,000	41,834,000	54,720,000	11,913,000	137,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,205,638,000.</u>	<u>3,221,419,000.</u>	<u>1,197,081,000.</u>	<u>1,453,711,000.</u>	<u>363,434,000.</u>	<u>4,104,491,000.</u>
A011	TOTAL PAY	7538	7372	<u>1,763,681,000.</u>	<u>2,116,853,000.</u>	<u>817,676,000.</u>	<u>793,335,000.</u>	<u>198,335,000.</u>	<u>2,404,344,000.</u>
A011-1	TOTAL PAY OF OFFICERS	577	576	<u>309,950,000.</u>	<u>326,092,000.</u>	<u>148,610,000.</u>	<u>148,573,000.</u>	<u>37,144,000.</u>	<u>445,756,000.</u>
A01101	Total Basic Pay of Officers	577	576	<u>309,469,000.</u>	<u>325,755,000.</u>	<u>148,529,000.</u>	<u>148,494,000.</u>	<u>37,124,000.</u>	<u>445,517,000.</u>
A035-M	Administrator (BPS-19)	1	1	1,170,000			1,683,000		
C183-M	Conservator (BPS-19)	15	15	18,360,000			26,405,000		
D100-M	Director (BPS-19)	2	2	2,690,000		278,000	3,898,000		
A884-M	Artist cum Designer (BPS-18)	1	1	460,000			662,000		
D051-M	Deputy Director (BPS-18)	1	1	578,000			831,000		
D162-M	Divisional Forest Officer (BPS-18)	56	56	52,808,000		278,000	75,759,000		
D243-M	Director Marketing (BPS-18)	1	1	1,066,000			1,533,000		
G097-F	GIS Manager (BPS-18)	1	1	962,000			1,384,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1	1,169,000			1,681,000		
P133-M	Principal (BPS-18)	2	2	1,443,000			2,075,000		
S112-F	Senior Research Officer (BPS-18)	3	3	2,400,000			3,452,000		
S112-M	Senior Research Officer (BPS-18)	1	1	795,000			1,143,000		
A012-M	Accounts Officer (BPS-17)	1	1	850,000			1,222,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
A032-M Administrative Officer (BPS-17)	2	1	1,821,000			2,619,000		
A146-M Assistant Director (BPS-17)	2	2	1,396,000			2,008,000		
A182-F Assistant Entomologist (BPS-17)	2	2	1,100,000			1,582,000		
A182-M Assistant Entomologist (BPS-17)	1	1	554,000			797,000		
A193-M Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	1	1	601,000			864,000		
C166-M Comptroller (BPS-17)	1	1	491,000			706,000		
C227-M Chief Internal Auditor (BPS-17)	1	1	850,000			1,222,000		
D304-M Database Administrator (BPS-17)	4	4	1,633,000			2,349,000		
D587-M Data Analyst (BPS-17)	1	1	463,000			666,000		
E067-M Entomologist (BPS-17)	1	1	574,000			826,000		
G098-M GIS Analyst (BPS-17)	4	4	1,557,000		278,000	2,412,000		
G109-M GIS Developer (BPS-17)	1	1	365,000		278,000	541,000		
G110-M GIS Database Developer (BPS-17)	1	1	365,000		278,000	541,000		
G111-M GIS Programmer (BPS-17)	1	1	365,000		278,000	541,000		
I112-M Insect Pathologist (BPS-17)	1	1	463,000			666,000		
I113-M Insect Breeder (BPS-17)	1	1	463,000			666,000		
L047-F Law Officer (BPS-17)	1	1	754,000			1,084,000		
L047-M Law Officer (BPS-17)	7	7	4,000,000			5,753,000		
M098-M Medical Officer (BPS-17)	1	1	795,000			1,143,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0424	FORESTRY									
042402	ADMINISTRATION									
LQ4013	Regional and Field Establishment Lahore									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	498,000			716,000		
R059-F	Research Officer	(BPS-17)	2	2	1,000,000			1,438,000		
R059-M	Research Officer	(BPS-17)	13	13	6,019,000			8,657,000		
R156-M	Remote Sensing Analyst	(BPS-17)	1	1	424,000		278,000	541,000		
R163-M	RS Analyst	(BPS-17)	1	1	365,000		278,000	541,000		
S260-F	Sub Divisional Officer	(BPS-17)	2	2	1,571,000			2,259,000		
S260-M	Sub Divisional Officer	(BPS-17)	95	95	45,580,000		278,000	65,552,000		
S282-F	Superintendent	(BPS-17)	2	2	1,450,000			2,085,000		
S282-M	Superintendent	(BPS-17)	20	20	14,126,000		278,000	20,359,000		
A097-M	Assistant	(BPS-16)	117	117	54,963,000		278,000	79,122,000		
A256-F	Assistant Research Officer	(BPS-16)	1	1	522,000			751,000		
A256-M	Assistant Research Officer	(BPS-16)	9	9	3,400,000			4,890,000		
C115-M	Circle Accountant	(BPS-16)	6	6	2,739,000			3,939,000		
C116-M	Circle Draftsman	(BPS-16)	9	9	3,858,000			5,549,000		
F082-F	Forest Ranger	(BPS-16)	2	2	1,326,000			1,907,000		
F082-M	Forest Ranger	(BPS-16)	154	154	58,000,000			83,416,000		
L066-M	Librarian	(BPS-16)	3	3	1,065,000		278,000	1,894,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
M042-M	Marketing Officer (BPS-16)	1	1	456,000			656,000		
N055-M	Network Administrator (BPS-16)	2	2	502,000		278,000	674,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	6	6	2,483,000			3,571,000		
P076-M	Planning Officer (BPS-16)	1	1	905,000			1,302,000		
S071-M	Senior Auditor (BPS-16)	4	4	2,227,000			3,203,000		
S133-F	Sericulture Development Officer (BPS-16)	1	1	529,000			761,000		
S133-M	Sericulture Development Officer (BPS-16)	4	4	2,100,000			3,020,000		
A01102	Personal pay			475,000	320,000	80,000	79,000	20,000	238,000
A01103	Special Pay			6,000		1,000			1,000
A01105	Qualification Pay				17,000				
A011-2	TOTAL PAY OF OTHER STAFF	6961	6796	1,453,731,000	1,790,761,000	669,066,000	644,762,000	161,191,000	1,958,588,000
A01151	Total Basic Pay of Other Staff	6961	6796	1,449,365,000	1,786,678,000	667,627,000	643,323,000	160,831,000	1,954,272,000
C174-M	Computer Operator (BPS-15)	8	8	1,622,000			2,230,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)	1	1	666,000			916,000		
S216-F	Stenographer (BPS-15)	4	4	1,717,000			2,361,000		
S216-M	Stenographer (BPS-15)	63	63	21,535,000		278,000	29,482,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0424	FORESTRY									
042402	ADMINISTRATION									
LQ4013	Regional and Field Establishment Lahore									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	4	1,871,000			2,572,000		
S078-M	Senior Clerk	(BPS-14)	145	145	56,377,000		278,000	77,490,000		
S216-M	Stenographer	(BPS-14)		2				649,000		
D171-M	Draftsman	(BPS-13)	13	13	3,082,000			4,237,000		
A079-M	Arboriculture Inspector	(BPS-12)	4	4	666,000			916,000		
A080-M	Arboriculture Overseer	(BPS-12)	1	1	167,000			230,000		
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	966,000			1,328,000		
F044-M	Fire Chiefs	(BPS-12)	2	2	431,000			593,000		
G112-M	GIS Assistant	(BPS-12)	4	4	640,000		278,000	949,000		
J221-F	Junior Computer Operator	(BPS-12)	1	5	351,000			1,610,000		
J221-M	Junior Computer Operator	(BPS-12)	7	7	1,200,000			1,650,000		
A265-F	Assistant Sericulture Development Office	(BPS-11)	1	1	493,000			678,000		
A265-M	Assistant Sericulture Development Office	(BPS-11)	6	6	2,000,000			2,750,000		
A337-M	Assistant Librarian	(BPS-11)	1	1	186,000		278,000	455,000		
D222-M	Draftsman	(BPS-11)		1				249,000		
F083-M	Forester	(BPS-11)	734	734	195,018,000			268,111,000		
J018-M	Junior Auditor	(BPS-11)	8	8	1,256,000			1,727,000		
J019-F	Junior Clerk	(BPS-11)	21	21	7,520,000			10,338,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0424	FORESTRY									
042402	ADMINISTRATION									
LQ4013	Regional and Field Establishment Lahore									
J019-M	Junior Clerk	(BPS-11)	417	419	98,310,000		278,000	135,838,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	18	18	6,585,000			9,053,000		
R057-M	Research Assistant	(BPS-11)	11	11	1,768,000			2,431,000		
S250-M	Store Keeper	(BPS-11)	9	9	1,413,000			1,943,000		
T027-M	Technical Writer	(BPS-11)	1	1	157,000			216,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	333,000			458,000		
P190-M	Publicity Supervisor	(BPS-10)	1	1	260,000			357,000		
S184-M	Sound Recordist	(BPS-10)	1	1	266,000			366,000		
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	303,000			417,000		
A092-M	Artist	(BPS-09)	1	1	146,000			201,000		
D076-M	Deputy Rangers	(BPS-09)	48	48	7,025,000			9,658,000		
D311-M	Demarcation Supervisor	(BPS-09)	6	6	1,011,000			1,390,000		
E034-M	Electrician	(BPS-09)		2				539,000		
F080-M	Forest Guard	(BPS-09)	3147	3147	668,830,000			919,507,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	30	40	8,595,000			11,816,000		
P052-M	Photographer	(BPS-09)		1				280,000		
P258-M	Park Supervisor	(BPS-09)	3	3	439,000			604,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
S307-M Surveyor (BPS-09)	9	9	1,427,000			1,962,000		
T061-M Tracer (BPS-09)	1	1	278,000			382,000		
L004-M Laboratory Assistant (BPS-08)	2	2	475,000			653,000		
M209-M Mulbery Inspector (BPS-08)	1	1	141,000			194,000		
N011-M Naib Tehsildar (BPS-08)	1	1	146,000			201,000		
P056-M Physical Instructor (BPS-08)	2	2	380,000			522,000		
R029-M Reeling Demonstrator (BPS-08)	1	1	146,000			201,000		
S063-M Seed Examiner (BPS-08)	12	12	3,226,000			4,435,000		
S105-M Senior Photographer (BPS-08)	1	1	146,000			201,000		
S134-M Sericulture Inspector (BPS-08)	15	15	4,472,000			6,148,000		
C222-M Curator Museum (BPS-07)	2	2	470,000			646,000		
G001-M Game Inspector (BPS-07)	1	1	224,000			308,000		
J045-M Junior Storekeeper (BPS-07)	2	2	561,000			771,000		
P166-M Projectionist (BPS-07)	1	1	205,000			282,000		
C010-M Calligraphist (BPS-06)	1	1	131,000			180,000		
C220-M Curator (BPS-06)		1				233,000		
L004-M Laboratory Assistant (BPS-06)	1	1	219,000			301,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	2	2	498,000			685,000		
B090-M Bughi Driver (BPS-05)	2	2	315,000			433,000		

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
B091-M Bulldozer Operator (BPS-05)	4	4	506,000			696,000		
B127-M Bus Driver (BPS-05)	1	1	303,000			417,000		
C027-M Carpenter (BPS-05)	2	2	307,000			422,000		
C193-M Cook (BPS-05)	1	1	212,000			291,000		
D014-M Dark Room Assistant (BPS-05)	1	1	198,000			272,000		
D137-M Dispenser (BPS-05)	5	5	1,031,000			1,417,000		
E034-M Electrician (BPS-05)		1				183,000		
L072-M Life Guard (BPS-05)	2	2	253,000			348,000		
M065-M Mechanic (BPS-05)	19	19	2,884,000			3,965,000		
M168-M Motor Boat Driver (BPS-05)	2	2	253,000			348,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	301,000			414,000		
P009-M Painter (BPS-05)	1	1	348,000			478,000		
P027-M Patwari (BPS-05)	25	25	4,092,000			5,626,000		
S135-M Sericulture Supervisor (BPS-05)	53	53	10,064,000			13,836,000		
S195-M Spray Painter (BPS-05)	1	1	127,000			175,000		
S307-M Surveyor (BPS-05)	4	4	493,000		278,000	731,000		
T065-M Tractor Driver (BPS-05)	4	4	810,000			1,114,000		
T103-M Turner (BPS-05)	1	1	127,000			175,000		

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
T113-M Typist (BPS-05)	2	2	253,000				348,000	
C193-M Cook (BPS-04)	2	6	268,000		278,000		1,212,000	
D003-M Daftri (BPS-04)	10	7	1,986,000				1,911,000	
D089-M Despatch Rider (BPS-04)	9	7	1,265,000				1,353,000	
D186-M Driver (BPS-04)	250	253	43,527,000		278,000		60,507,000	
E034-M Electrician (BPS-04)	7	7	1,440,000				1,980,000	
M005-M Machine Operator (BPS-04)	7	7	1,107,000				1,522,000	
O028-M Operator (BPS-04)	13	13	1,584,000				2,178,000	
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	4	7	1,303,000				1,791,000	
B038-M Boiler Man (BPS-03)	3	3	354,000				487,000	
B042-M Blacksmith (BPS-03)	2	2	317,000				436,000	
E054-M Engine Driver (BPS-03)	11	6	1,566,000				1,174,000	
F046-M Fire Fighters (BPS-03)	8	6	1,038,000				1,070,000	
F053-M Fitter (BPS-03)	2		245,000					
G055-M Greaser Cleaner (BPS-03)	7	7	920,000				1,265,000	
H041-M Head Mali (BPS-03)	1	1	198,000				272,000	
L075-M Lift Pump Driver (BPS-03)	15	15	2,183,000				3,001,000	
L077-M Lift Pump Operator (BPS-03)	5	4	1,306,000				1,436,000	
M173-M Motor Mechanic (BPS-03)	3	3	354,000				487,000	

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
S059-M	Security Guard	(BPS-03)	4	4	670,000		921,000		
S138-M	Service Man	(BPS-03)	1	1	118,000		162,000		
D016-M	Darogha	(BPS-02)	6	5	1,109,000		1,271,000		
D042-M	Depot Watcher	(BPS-02)	50	49	6,867,000		9,252,000		
G003-M	Game Watcher	(BPS-02)	3	3	555,000		763,000		
L006-M	Laboratory Attendant	(BPS-02)	1		112,000				
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	14	18	3,319,000		4,563,000		
T101-M	Tubewell Operator	(BPS-02)	133	116	22,798,000		27,337,000		
A304-M	Attendant	(BPS-01)	11	11	1,947,000		2,677,000		
B004-M	Bahishti	(BPS-01)	1		112,000				
B015-M	Bearer	(BPS-01)	1	1	112,000		154,000		
B019-M	Beldar	(BPS-01)	22	21	2,984,000		3,916,000		
B054-M	Boatman	(BPS-01)	4	4	970,000		1,334,000		
B125-M	Bus Cleaner	(BPS-01)	1	1	112,000		154,000		
C011-M	Camel Man	(BPS-01)	10	8	1,486,000		1,634,000		
C060-M	Charvalas	(BPS-01)	2	2	223,000		307,000		
C112-M	Chowkidar	(BPS-01)	385	347	60,951,000		75,322,000		
C130-M	Cleaner	(BPS-01)	46	38	6,958,000		7,885,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
C193-M	Cook	(BPS-01)	4	4	503,000			692,000	
C230-M	Care Taker	(BPS-01)	7	7	1,382,000			1,900,000	
D011-M	Dak Runner	(BPS-01)	19	19	2,638,000			3,627,000	
E054-M	Engine Driver	(BPS-01)	2		504,000				
F036-M	Field Watcher	(BPS-01)	3	1	693,000			318,000	
F047-M	Fire Watchers	(BPS-01)	119	119	13,279,000			18,256,000	
F048-M	Fireman	(BPS-01)	8	7	1,557,000			1,873,000	
F098-M	Fisheries Watcherman	(BPS-01)	2	2	388,000			533,000	
G006-M	Gangmats	(BPS-01)	2	2	408,000			561,000	
G025-M	Gatekeeper	(BPS-01)	1	1	251,000			345,000	
H005-M	Hammerman	(BPS-01)	1	1	112,000			154,000	
K013-M	Khansama	(BPS-01)	2	2	223,000			307,000	
L006-M	Laboratory Attendant	(BPS-01)	1	1	254,000			349,000	
M019-M	Mali	(BPS-01)	116	100	16,780,000			19,975,000	
M024-M	Mali-Cum-Chowkidar	(BPS-01)	20	20	3,273,000			4,500,000	
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	114,000			157,000	
N006-F	Naib Qasid	(BPS-01)	1	1	500,000			687,000	
N006-M	Naib Qasid	(BPS-01)	463	387	75,365,000	278,000		86,561,000	
N032-F	Nurse	(BPS-01)	1	1	112,000			154,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
P036-M	Persian Wheel Driver	(BPS-01)	6	6	827,000			1,137,000	
P095-M	Plumber	(BPS-01)	2	2	415,000			571,000	
S311-F	Sanitary Worker	(BPS-01)	8	8	3,924,000			5,395,000	
S311-M	Sanitary Worker	(BPS-01)	197	169	23,123,000	278,000		27,190,000	
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3				488,000	
W001-M	Waiter	(BPS-01)	3	8	369,000	278,000		1,428,000	
W008-M	Ward Cooli	(BPS-01)	1	1	166,000			228,000	
W019-M	Water Carrier	(BPS-01)	3	2	614,000			563,000	
A01152	Personal pay				3,116,000	2,333,000	839,000	839,000	210,000
A01170	Others				<u>1,250,000</u>	<u>1,750,000</u>	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
002	Pay of Other Staff				1,250,000	1,750,000			1,800,000
A012	TOTAL ALLOWANCES				<u>1,441,957,000</u>	<u>1,104,566,000</u>	<u>379,405,000</u>	<u>660,376,000</u>	<u>165,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,423,210,000</u>	<u>1,068,029,000</u>	<u>372,335,000</u>	<u>653,307,000</u>	<u>163,330,000</u>
A01202	House Rent Allowance				143,698,000	117,927,000	48,514,000	48,513,000	12,128,000
A01203	Conveyance Allowance				155,685,000	131,147,000	52,693,000	52,692,000	13,173,000
A01207	Washing Allowance				77,000	54,000	26,000	26,000	7,000
A0120D	Integrated Allowance				9,720,000	7,361,000	3,548,000	3,547,000	887,000
A01211	Hill Allowance				7,281,000	5,665,000	2,582,000	2,582,000	646,000
A01217	Medical Allowance				110,230,000	97,983,000	37,319,000	37,316,000	9,329,000
A01224	Entertainment Allowance				56,000	45,000	21,000	21,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
A01225	Instructional Allowance			350,000	294,000	117,000	117,000	29,000	350,000
A01226	Computer Allowance			84,000	30,000	28,000	28,000	7,000	84,000
A0122M	Adhoc Relief Allowance-2016			116,932,000	343,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,050,000	2,563,000	1,117,000	1,117,000	279,000	3,350,000
A0122Y	Ad-hoc Relief Allowance 2017			161,230,000	339,000				
A01233	Unattractive Area Allowance			24,000	16,000	8,000	8,000	2,000	24,000
A01234	Training Allowance			523,000		175,000	174,000	44,000	523,000
A0123G	Ad-hoc Relief Allowance-2018			161,230,000	315,000				
A0123P	Ad-hoc Relief A 2019			155,849,000	238,000				
A0124F	Adhoc Relief Allowance-2021			161,249,000	162,000				
A0124H	Special Allowance-2021			222,335,000	198,396,000	76,402,000	76,398,000	19,100,000	229,198,000
A0124R	Ad-Hoc Relief Allowance 2022				215,606,000	72,064,000	72,061,000	18,016,000	216,186,000
A0124T	Special Allowance - 2022				281,075,000	72,064,000	72,061,000	18,016,000	216,186,000
A0124X	Adhoc Relief Allowance 2023						280,992,000	70,248,000	561,984,000
A01252	Non Practicing Allowance			1,440,000	900,000	480,000	480,000	120,000	1,440,000
A01270	Others			<u>14,167,000</u>	<u>7,570,000</u>	<u>5,177,000</u>	<u>5,174,000</u>	<u>1,294,000</u>	<u>15,525,000</u>
001	Others			3,000,000	316,000				3,000,000
024	Ph.D. Allowence			2,988,000	3,274,000				3,714,000
027	Personal Allowance			2,256,000	1,983,000				2,391,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,923,000	1,997,000				6,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,747,000</u>	<u>36,537,000</u>	<u>7,070,000</u>	<u>7,069,000</u>	<u>1,769,000</u>	<u>21,206,000</u>
A01273	Honoraria			<u>5,000,000</u>	<u>23,190,000</u>	<u>1,742,000</u>	<u>1,742,000</u>	<u>436,000</u>	<u>5,225,000</u>
000	Honoraria			5,000,000	23,190,000				5,225,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
A01274	Medical Charges			2,500,000	1,487,000	871,000	871,000	218,000	2,613,000
A01277	Contingent Paid Staff			7,347,000	9,652,000	3,134,000	3,133,000	784,000	9,400,000
A01278	Leave Salary			1,500,000	1,500,000	523,000	523,000	131,000	1,568,000
A01299	Others			<u>2,400,000</u>	<u>708,000</u>	<u>800,000</u>	<u>800,000</u>	<u>200,000</u>	<u>2,400,000</u>
001	Others			2,400,000	708,000				2,400,000
A03	TOTAL OPERATING EXPENSES			<u>230,704,000</u>	<u>270,955,000</u>	<u>83,293,000</u>	<u>112,021,000</u>	<u>20,825,000</u>	<u>249,810,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,403,000</u>	<u>8,472,000</u>	<u>3,181,000</u>	<u>4,910,000</u>	<u>794,000</u>	<u>9,530,000</u>
A03201	Postage and Telegraph			2,201,000	2,221,000	775,000	1,261,000	193,000	2,320,000
A03202	Telephone and Trunk Call			6,201,000	6,251,000	2,402,000	3,645,000	600,000	7,200,000
A03204	Electronic Communication					4,000	4,000	1,000	10,000
A03205	Courier and Pilot Service			1,000					
A033	TOTAL UTILITIES			<u>85,020,000</u>	<u>102,293,000</u>	<u>30,756,000</u>	<u>45,250,000</u>	<u>7,689,000</u>	<u>92,255,000</u>
A03301	Gas			7,001,000	7,222,000	2,443,000	3,645,000	611,000	7,326,000
A03302	Water			1,517,000	1,662,000	506,000	801,000	127,000	1,517,000
A03303	Electricity			<u>75,001,000</u>	<u>91,888,000</u>	<u>27,293,000</u>	<u>40,171,000</u>	<u>6,823,000</u>	<u>81,876,000</u>
001	Electricity			75,001,000	91,888,000				81,876,000
A03304	Hot and Cold Weather Charges			1,501,000	1,521,000	514,000	633,000	128,000	1,536,000
A034	TOTAL OCCUPANCY COSTS			<u>13,780,000</u>	<u>13,339,000</u>	<u>4,764,000</u>	<u>7,420,000</u>	<u>1,191,000</u>	<u>14,286,000</u>
A03402	Rent for Office Building			10,798,000	10,357,000	3,762,000	5,688,000	941,000	11,284,000
A03407	Rates and Taxes			2,982,000	2,982,000	1,002,000	1,732,000	250,000	3,002,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,641,000</u>	<u>93,820,000</u>	<u>27,711,000</u>	<u>33,227,000</u>	<u>6,928,000</u>	<u>83,126,000</u>
A03805 Travelling Allowance			<u>76,840,000</u>	<u>93,019,000</u>	<u>27,424,000</u>	<u>32,836,000</u>	<u>6,856,000</u>	<u>82,269,000</u>
001 Travelling Allowance			76,840,000	93,019,000				82,269,000
A03806 Transportation of Goods			801,000	801,000	287,000	391,000	72,000	857,000
A039 TOTAL GENERAL			<u>45,860,000</u>	<u>53,031,000</u>	<u>16,881,000</u>	<u>21,214,000</u>	<u>4,223,000</u>	<u>50,613,000</u>
A03901 Stationery			6,041,000	9,141,000	2,220,000	2,629,000	555,000	6,655,000
A03902 Printing and Publication			<u>3,201,000</u>	<u>3,201,000</u>	<u>1,188,000</u>	<u>1,521,000</u>	<u>297,000</u>	<u>3,560,000</u>
001 Printing and Publications			3,201,000	3,201,000				3,560,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000		7,000	14,000	2,000	21,000
A03905 Newspapers Periodicals and Books			<u>701,000</u>	<u>741,000</u>	<u>256,000</u>	<u>350,000</u>	<u>64,000</u>	<u>763,000</u>
001 News Papers, Periodicals & Books			701,000	741,000				763,000
A03906 Uniforms and Protective Clothing			4,500,000	5,005,000	1,568,000	2,117,000	392,000	4,703,000
A03907 Advertising & Publicity			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,090,000</u>	<u>2,603,000</u>	<u>523,000</u>	<u>6,270,000</u>
001 Advertising & Publicity			6,000,000	6,000,000				6,270,000
A03917 Law Charges			1,350,000	1,350,000	471,000	493,000	118,000	1,411,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	120,000	40,000	63,000	10,000	120,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			100,000					100,000
A03936 Foreign/Inland Training Course Fee			<u>16,875,000</u>	<u>16,875,000</u>	<u>6,568,000</u>	<u>8,394,000</u>	<u>1,642,000</u>	<u>19,700,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4013	Regional and Field Establishment Lahore								
001	Foreign Training				16,875,000				2,066,000
A03942	Cost of Other Stores			<u>2,001,000</u>	<u>4,258,000</u>	<u>706,000</u>	<u>890,000</u>	<u>177,000</u>	<u>2,116,000</u>
001	Cost of Other Stores			2,001,000	4,258,000				2,116,000
A03955	Computer Stationary			250,000	250,000	87,000	144,000	22,000	261,000
A03959	Stipend Incentives Awards And Allied Expenditure			900,000	2,209,000	314,000	314,000	79,000	941,000
A03970	Others			<u>3,801,000</u>	<u>3,881,000</u>	<u>1,332,000</u>	<u>1,615,000</u>	<u>333,000</u>	<u>3,992,000</u>
001	Others			3,801,000	3,881,000				3,992,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000,000</u>	<u>75,000,000</u>	<u>33,334,000</u>	<u>36,636,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
A041	TOTAL PENSION			<u>100,000,000</u>	<u>75,000,000</u>	<u>33,334,000</u>	<u>36,636,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
A04114	Superannuation Encashment Of L.P.R			100,000,000	75,000,000	33,334,000	36,636,000	8,334,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>85,000,000</u>	<u>46,483,000</u>	<u>2,023,334,000</u>	<u>28,867,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>85,000,000</u>	<u>46,483,000</u>	<u>2,023,334,000</u>	<u>28,867,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>85,000,000</u>	<u>46,483,000</u>	<u>23,334,000</u>	<u>28,867,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			85,000,000	46,483,000				70,000,000
A05270	To Others					2,000,000,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4013 Regional and Field Establishment Lahore								
Regional and Field Establishment Lahore			3,621,342,000	3,613,857,000	3,337,042,000	1,631,235,000	398,427,000	4,524,301,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4014	Conservancy and Works								
A03	TOTAL OPERATING EXPENSES			<u>1,066,886,000</u>	<u>1,075,811,000</u>	<u>390,972,000</u>	<u>694,514,000</u>	<u>97,741,000</u>	<u>1,172,898,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,730,000</u>	<u>116,200,000</u>	<u>30,874,000</u>	<u>35,594,000</u>	<u>7,718,000</u>	<u>92,619,000</u>
A03807	P.O.L Charges			86,730,000	116,200,000	30,874,000	35,594,000	7,718,000	92,619,000
A039	TOTAL GENERAL			<u>980,156,000</u>	<u>959,611,000</u>	<u>360,098,000</u>	<u>658,920,000</u>	<u>90,023,000</u>	<u>1,080,279,000</u>
A03907	Advertising & Publicity			<u>4,200,000</u>	<u>24,700,000</u>	<u>1,400,000</u>	<u>2,378,000</u>	<u>350,000</u>	<u>4,200,000</u>
001	Advertising & Publicity			4,200,000	24,700,000				4,200,000
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>236,000</u>	<u>42,000</u>	<u>500,000</u>
001	Purchase of drug and medicines				500,000				
A03942	Cost of Other Stores			<u>1,350,000</u>	<u>1,350,000</u>	<u>450,000</u>	<u>706,000</u>	<u>113,000</u>	<u>1,350,000</u>
001	Cost of Other Stores			1,350,000	1,350,000				1,350,000
A03970	Others			<u>974,106,000</u>	<u>933,061,000</u>	<u>358,081,000</u>	<u>655,600,000</u>	<u>89,518,000</u>	<u>1,074,229,000</u>
001	Others			200,000	200,000				200,000
060	Railway Siding			350,000	350,000				350,000
061	Cost to Water to Irrigation			58,436,000	67,436,000				60,066,000
062	Timber			45,000,000	66,000,000				46,025,000
063	Firewood and Charcoal			14,500,000					14,500,000
064	Planting, Stumps, Seed, Mazari and Grass other			5,000,000	5,000,000				5,000,000
065	Enumeration of Trees			1,000,000	1,000,000				500,000
066	Sowing, Planting and Regeneration			820,000,000	716,316,000				916,700,000
067	Working Plan			500,000	500,000				523,000
068	Protection from File			10,000,000	38,400,000				10,450,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4014	Conservancy and Works								
069	Research and Experiments			1,400,000	1,400,000				1,400,000
070	Drift and Waif Wood and confiscated Forest			60,000	36,000				60,000
071	Feeding Charges of Wild Birds, etc.			13,825,000	28,825,000				14,447,000
072	Miscellaneous			3,835,000	7,598,000				4,008,000
A09	TOTAL PHYSICAL ASSETS			<u>6,686,000</u>	<u>8,913,000</u>	<u>2,038,000</u>	<u>6,106,000</u>	<u>13,586,000</u>	<u>6,106,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,886,000</u>	<u>3,643,000</u>	<u>1,704,000</u>	<u>5,106,000</u>	<u>5,006,000</u>	<u>5,106,000</u>
A09201	Hardware			560,000	200,000	195,000	585,000	585,000	585,000
A09202	Software			4,326,000	3,443,000	1,509,000	4,521,000	4,421,000	4,521,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>	<u>150,000</u>	<u>4,730,000</u>	<u>150,000</u>
A09470	Others			500,000	500,000	50,000	150,000	4,730,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>3,700,000</u>	<u>50,000</u>	<u>150,000</u>	<u>3,150,000</u>	<u>150,000</u>
A09601	Plant and Machinery			600,000	3,700,000	50,000	150,000	3,150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>1,070,000</u>	<u>234,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09701	Purchase of Furniture and Fixture			700,000	1,070,000	234,000	700,000	700,000	700,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	ADMINISTRATION								
LQ4014	Conservancy and Works								
A12	TOTAL CIVIL WORKS				<u>18,300,000</u>				
A124	TOTAL BUILDING AND STRUCTURES				<u>18,300,000</u>				
A12401	Office buildings				18,300,000				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,006,000</u>	<u>73,906,000</u>	<u>29,055,000</u>	<u>34,527,000</u>	<u>5,448,000</u>	<u>72,616,000</u>
A130	TOTAL TRANSPORT			<u>19,395,000</u>	<u>19,395,000</u>	<u>8,342,000</u>	<u>8,553,000</u>	<u>1,564,000</u>	<u>20,851,000</u>
A13001	Transport			15,839,000	15,839,000	6,919,000	7,336,000	1,297,000	17,295,000
A13002	Railway, Ropeway and Tramway			3,556,000	3,556,000	1,423,000	1,217,000	267,000	3,556,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,606,000</u>	<u>12,606,000</u>	<u>5,644,000</u>	<u>7,128,000</u>	<u>1,058,000</u>	<u>14,108,000</u>
A13101	Machinery and Equipment			12,606,000	12,606,000	5,644,000	7,128,000	1,058,000	14,108,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,601,000</u>	<u>2,601,000</u>	<u>1,116,000</u>	<u>1,902,000</u>	<u>209,000</u>	<u>2,788,000</u>
A13201	Furniture and Fixture			2,601,000	2,601,000	1,116,000	1,902,000	209,000	2,788,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4014 Conservancy and Works								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>35,954,000</u>	<u>35,954,000</u>	<u>12,493,000</u>	<u>15,341,000</u>	<u>2,342,000</u>	<u>31,222,000</u>
A13301 Office Buildings			<u>9,001,000</u>	<u>9,001,000</u>	<u>3,021,000</u>	<u>3,557,000</u>	<u>567,000</u>	<u>7,551,000</u>
001 Office Buildings			9,000,000	9,001,000				7,551,000
A13302 Residential Buildings			12,001,000	12,001,000	3,221,000	3,086,000	604,000	8,051,000
A13303 Other Buildings			<u>6,001,000</u>	<u>6,001,000</u>	<u>2,530,000</u>	<u>4,226,000</u>	<u>474,000</u>	<u>6,322,000</u>
001 Other Buildings			6,000,000					6,322,000
A13370 Others			<u>8,951,000</u>	<u>8,951,000</u>	<u>3,721,000</u>	<u>4,472,000</u>	<u>697,000</u>	<u>9,298,000</u>
001 Others			650,000	650,000				651,000
007 Demarcation and Maintenance			4,300,000	4,300,000				4,494,000
008 Soil Conservation Works in Government			700,000	700,000				732,000
009 Water Supply			2,000,000	2,000,000				2,051,000
010 Compounds			1,301,000	1,301,000				1,370,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,250,000</u>	<u>3,250,000</u>	<u>1,380,000</u>	<u>1,483,000</u>	<u>259,000</u>	<u>3,447,000</u>
A13602 Other roads			<u>2,250,000</u>	<u>2,250,000</u>	<u>962,000</u>	<u>1,032,000</u>	<u>180,000</u>	<u>2,402,000</u>
001 Others			2,250,000	2,250,000				2,402,000
A13604 Other bridges			1,000,000	1,000,000	418,000	451,000	79,000	1,045,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>80,000</u>	<u>120,000</u>	<u>16,000</u>	<u>200,000</u>
A13701 Hardware			100,000	100,000	40,000	50,000	8,000	100,000
A13703 I.T. Equipment			100,000		40,000	70,000	8,000	100,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424 FORESTRY								
042402 ADMINISTRATION								
LQ4014 Conservancy and Works								
Conservancy and Works			1,147,578,000	1,176,930,000	422,065,000	735,147,000	116,775,000	1,251,620,000

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	187	121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000
TOTAL	187	121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000

**PC21006 (006)
REGISTRATION**

Charged:	0
Voted:	129,821,000
Total:	129,821,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000
TOTAL	121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	8,710,000	7,502,000	3,410,000	4,284,000	950,000	10,897,000
LQ4574	DISTRICT CHARGES	112,351,000	93,958,000	36,507,000	45,472,000	10,407,000	118,924,000
TOTAL		121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>106,214,000</u>	<u>92,142,000</u>	<u>34,695,000</u>	<u>39,802,000</u>	<u>9,961,000</u>	<u>114,288,000</u>
A011	PAY	<u>55,005,000</u>	<u>61,008,000</u>	<u>20,911,000</u>	<u>19,526,000</u>	<u>4,883,000</u>	<u>59,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,059,000</u>	<u>1,032,000</u>	<u>629,000</u>	<u>628,000</u>	<u>158,000</u>	<u>1,884,000</u>
A01101	Basic Pay of Officers	1,059,000	1,032,000	567,000	567,000	142,000	1,700,000
A01102	Personal pay			62,000	61,000	16,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53,946,000</u>	<u>59,976,000</u>	<u>20,282,000</u>	<u>18,898,000</u>	<u>4,725,000</u>	<u>58,076,000</u>
A01151	Basic Pay of Other Staff	53,376,000	59,974,000	20,090,000	18,708,000	4,677,000	57,505,000
A01152	Personal pay	70,000	2,000	24,000	23,000	6,000	70,000
A01153	Special Pay			1,000			1,000
A01156	Pay of contract staff	500,000		167,000	167,000	42,000	500,000
A012	ALLOWANCES	<u>51,209,000</u>	<u>31,134,000</u>	<u>13,784,000</u>	<u>20,276,000</u>	<u>5,078,000</u>	<u>54,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,183,000</u>	<u>29,430,000</u>	<u>12,328,000</u>	<u>18,823,000</u>	<u>4,713,000</u>	<u>49,966,000</u>
A01202	House Rent Allowance	4,544,000	3,457,000	1,516,000	1,514,000	380,000	4,544,000
A01203	Conveyance Allowance	4,920,000	4,634,000	1,817,000	1,817,000	455,000	5,450,000
A0120D	Integrated Allowance	438,000	279,000	246,000	245,000	62,000	735,000
A01217	Medical Allowance	3,193,000	2,686,000	1,157,000	1,157,000	290,000	3,470,000
A0121N	Personal Allowance	276,000	106,000	161,000	160,000	40,000	480,000
A01227	Project Allowance	1,000		1,000			1,000
A0122M	Adhoc Relief Allowance-2016	3,987,000	46,000				
A0122N	Special Conveyance Allowance to Disabled Employees	24,000	56,000	32,000	32,000	8,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017	5,450,000	32,000				
A01239	Special Allowance			1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018	5,450,000	31,000				
A0123P	Ad-hoc Relief A 2019	5,350,000	28,000				
A01242	Consolidation Travelling Allowance	50,000					
A0124F	Adhoc Relief Allowance-2021	5,450,000	25,000				
A0124H	Special Allowance-2021	7,360,000	5,577,000	2,530,000	2,529,000	633,000	7,587,000
A0124R	Ad-Hoc Relief Allowance 2022		5,591,000	2,300,000	2,300,000	576,000	6,899,000
A0124T	Special Allowance - 2022		6,558,000	2,300,000	2,300,000	576,000	6,899,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0124X	Adhoc Relief Allowance 2023				6,502,000	1,626,000	13,004,000
A01270	Others	690,000	324,000	267,000	267,000	67,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,026,000</u>	<u>1,704,000</u>	<u>1,456,000</u>	<u>1,453,000</u>	<u>365,000</u>	<u>4,362,000</u>
A01273	Honoraria	2,500,000	1,704,000	934,000	933,000	234,000	2,800,000
A01274	Medical Charges	1,525,000		521,000	520,000	131,000	1,561,000
A01278	Leave Salary	1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES	<u>4,038,000</u>	<u>6,373,000</u>	<u>1,535,000</u>	<u>2,628,000</u>	<u>390,000</u>	<u>4,575,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>222,000</u>	<u>75,000</u>	<u>140,000</u>	<u>20,000</u>	<u>218,000</u>
A03201	Postage and Telegraph	100,000	126,000	39,000	76,000	10,000	113,000
A03202	Telephone and Trunk Call	70,000	96,000	27,000	51,000	7,000	80,000
A03204	Electronic Communication	5,000		4,000	3,000	1,000	10,000
A03205	Courier and Pilot Service	15,000		5,000	10,000	2,000	15,000
A033	UTILITIES	<u>1,423,000</u>	<u>2,097,000</u>	<u>549,000</u>	<u>980,000</u>	<u>138,000</u>	<u>1,645,000</u>
A03301	Gas	203,000	73,000	70,000	120,000	18,000	210,000
A03302	Water	50,000	240,000	17,000	34,000	4,000	50,000
A03303	Electricity	1,000,000	1,458,000	400,000	724,000	100,000	1,200,000
A03304	Hot and Cold Weather Charges	120,000	270,000	42,000	62,000	11,000	125,000
A03305	POL for Generator	50,000	56,000	20,000	40,000	5,000	60,000
A034	OCCUPANCY COSTS	<u>85,000</u>	<u>20,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03407	Rates and Taxes	85,000	20,000	34,000	67,000	9,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>779,000</u>	<u>1,181,000</u>	<u>289,000</u>	<u>566,000</u>	<u>73,000</u>	<u>862,000</u>
A03805	Travelling Allowance	600,000	703,000	217,000	434,000	55,000	650,000
A03806	Transportation of Goods	19,000	18,000	8,000	15,000	2,000	22,000
A03807	P.O.L Charges	150,000	460,000	60,000	110,000	15,000	180,000
A03808	Conveyance Charges	10,000		4,000	7,000	1,000	10,000
A039	GENERAL	<u>1,561,000</u>	<u>2,853,000</u>	<u>588,000</u>	<u>875,000</u>	<u>150,000</u>	<u>1,750,000</u>
A03901	Stationery	550,000	738,000	202,000	271,000	51,000	605,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03902	Printing and Publication	390,000	674,000	142,000	224,000	36,000	425,000
A03905	Newspapers Periodicals and Books	8,000	20,000	4,000	3,000	1,000	10,000
A03906	Uniforms and Protective Clothing	150,000	152,000	55,000	77,000	14,000	165,000
A03907	Advertising & Publicity	100,000	136,000	37,000	63,000	9,000	110,000
A03917	Law Charges	10,000	23,000	4,000	3,000	1,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000	36,000	2,000	4,000	1,000	5,000
A03936	Foreign/Inland Training Course Fee	13,000		17,000	34,000	4,000	50,000
A03942	Cost of Other Stores	60,000	417,000	22,000	37,000	6,000	66,000
A03955	Computer Stationary	105,000	135,000	40,000	60,000	11,000	117,000
A03970	Others	170,000	522,000	63,000	99,000	16,000	187,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,700,000</u>	<u>2,043,000</u>	<u>1,267,000</u>	<u>2,334,000</u>	<u>317,000</u>	<u>3,800,000</u>
A041	PENSION	<u>3,700,000</u>	<u>2,043,000</u>	<u>1,267,000</u>	<u>2,334,000</u>	<u>317,000</u>	<u>3,800,000</u>
A04114	Superannuation Encashment Of L.P.R	3,700,000	2,043,000	1,267,000	2,334,000	317,000	3,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,501,000</u>	<u>1,000</u>	<u>2,168,000</u>	<u>4,535,000</u>	<u>542,000</u>	<u>6,501,000</u>
A052	GRANTS-DOMESTIC	<u>6,501,000</u>	<u>1,000</u>	<u>2,168,000</u>	<u>4,535,000</u>	<u>542,000</u>	<u>6,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,500,000		2,167,000	4,534,000	542,000	6,500,000
A05270	To Others	1,000	1,000	1,000	1,000		1,000
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>2,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>2,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts	15,000	2,000	6,000	12,000	2,000	17,000
A09	TOTAL PHYSICAL ASSETS	<u>223,000</u>	<u>222,000</u>	<u>81,000</u>	<u>173,000</u>	<u>112,000</u>	<u>233,000</u>
A092	COMPUTER EQUIPMENT	<u>220,000</u>	<u>220,000</u>	<u>78,000</u>	<u>170,000</u>	<u>109,000</u>	<u>230,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A09201	Hardware	110,000	110,000	38,000	90,000	63,000	110,000
A09202	Software	55,000	55,000	20,000	40,000	20,000	60,000
A09203	I.T. Equipment	55,000	55,000	20,000	40,000	26,000	60,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>370,000</u>	<u>677,000</u>	<u>165,000</u>	<u>272,000</u>	<u>33,000</u>	<u>407,000</u>
A130	TRANSPORT	<u>35,000</u>	<u>222,000</u>	<u>16,000</u>	<u>28,000</u>	<u>3,000</u>	<u>40,000</u>
A13001	Transport	35,000	222,000	16,000	28,000	3,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>170,000</u>	<u>22,000</u>	<u>34,000</u>	<u>5,000</u>	<u>54,000</u>
A13101	Machinery and Equipment	50,000	170,000	22,000	34,000	5,000	54,000
A132	FURNITURE AND FIXTURE	<u>120,000</u>	<u>120,000</u>	<u>53,000</u>	<u>84,000</u>	<u>10,000</u>	<u>132,000</u>
A13201	Furniture and Fixture	120,000	120,000	53,000	84,000	10,000	132,000
A133	BUILDINGS AND STRUCTURE	<u>40,000</u>	<u>40,000</u>	<u>18,000</u>	<u>32,000</u>	<u>4,000</u>	<u>45,000</u>
A13301	Office Buildings	40,000	40,000	18,000	32,000	4,000	45,000
A137	COMPUTER EQUIPMENT	<u>125,000</u>	<u>125,000</u>	<u>56,000</u>	<u>94,000</u>	<u>11,000</u>	<u>136,000</u>
A13701	Hardware	55,000	55,000	24,000	41,000	5,000	60,000
A13702	Software	35,000	35,000	16,000	26,000	3,000	38,000
A13703	I.T. Equipment	35,000	35,000	16,000	27,000	3,000	38,000

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY OBJECT						
NET TOTAL	121,061,000	101,460,000	39,917,000	49,756,000	11,357,000	129,821,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	4,907,000
04	1			1	155,000
11	152			152	44,398,000
14	18			18	8,045,000
16	2			2	1,307,000
17	1			1	393,000
TOTAL	187			187	59,205,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4016 Superintendence								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,245,000</u>	<u>6,480,000</u>	<u>2,876,000</u>	<u>3,218,000</u>	<u>809,000</u>	<u>9,309,000</u>
A011 TOTAL PAY	16	14	<u>3,885,000</u>	<u>4,263,000</u>	<u>1,866,000</u>	<u>1,666,000</u>	<u>417,000</u>	<u>5,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>509,000</u>	<u>733,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>509,000</u>	<u>733,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>
S282-M Superintendent (BPS-17)	1	1	250,000			393,000		
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	259,000			407,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	12	<u>3,376,000</u>	<u>3,530,000</u>	<u>1,599,000</u>	<u>1,399,000</u>	<u>350,000</u>	<u>4,397,000</u>
A01151 Total Basic Pay of Other Staff	14	12	<u>3,376,000</u>	<u>3,530,000</u>	<u>1,599,000</u>	<u>1,399,000</u>	<u>350,000</u>	<u>4,397,000</u>
S078-M Senior Clerk (BPS-14)	6	6	2,208,000			3,135,000		
J019-M Junior Clerk (BPS-11)	4	4	609,000			865,000		
N006-M Naib Qasid (BPS-01)	4	2	559,000			397,000		
A012 TOTAL ALLOWANCES			<u>3,360,000</u>	<u>2,217,000</u>	<u>1,010,000</u>	<u>1,552,000</u>	<u>392,000</u>	<u>4,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,335,000</u>	<u>2,217,000</u>	<u>1,000,000</u>	<u>1,542,000</u>	<u>389,000</u>	<u>4,082,000</u>
A01202 House Rent Allowance			460,000	328,000	154,000	153,000	39,000	460,000
A01203 Conveyance Allowance			433,000	311,000	150,000	150,000	38,000	450,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4016	Superintendence							
A0120D	Integrated Allowance		43,000	23,000	15,000	14,000	4,000	43,000
A01217	Medical Allowance		243,000	162,000	90,000	90,000	23,000	270,000
A0121N	Personal Allowance		26,000	26,000	9,000	9,000	2,000	26,000
A0122M	Adhoc Relief Allowance-2016		300,000					
A0122Y	Ad-hoc Relief Allowance 2017		350,000					
A0123G	Ad-hoc Relief Allowance-2018		350,000					
A0123P	Ad-hoc Relief A 2019		350,000					
A0124F	Adhoc Relief Allowance-2021		350,000					
A0124H	Special Allowance-2021		360,000	375,000	196,000	196,000	49,000	587,000
A0124R	Ad-Hoc Relief Allowance 2022			422,000	193,000	193,000	49,000	579,000
A0124T	Special Allowance - 2022			570,000	193,000	193,000	49,000	579,000
A0124X	Adhoc Relief Allowance 2023					544,000	136,000	1,088,000
A01270	Others		<u>70,000</u>					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		70,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
A01274	Medical Charges		25,000		10,000	10,000	3,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>345,000</u>	<u>87,000</u>	<u>172,000</u>	<u>24,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		20,000	20,000	9,000	17,000	2,000	25,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4016 Superintendence								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>75,000</u>	<u>29,000</u>	<u>58,000</u>	<u>8,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001 Travelling Allowance			75,000	75,000				75,000
A03806 Transportation of Goods			10,000		4,000	8,000	1,000	12,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	<u>49,000</u>	<u>97,000</u>	<u>14,000</u>	<u>144,000</u>
A03901 Stationery			25,000	25,000	10,000	20,000	3,000	30,000
A03902 Printing and Publication			<u>70,000</u>	<u>190,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001 Printing and Publications			70,000	190,000				75,000
A03955 Computer Stationery			15,000	15,000	6,000	12,000	2,000	17,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>22,000</u>
001 Others			20,000	20,000				22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>647,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>647,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			700,000	647,000	267,000	534,000	67,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4016 Superintendence								
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000					500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A09201 Hardware			10,000	10,000	4,000	10,000	6,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>	<u>16,000</u>	<u>2,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	10,000	4,000	7,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000	9,000	1,000	12,000
Superintendence			8,710,000	7,502,000	3,410,000	4,284,000	950,000	10,897,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,969,000.</u>	<u>85,662,000.</u>	<u>31,819,000.</u>	<u>36,584,000.</u>	<u>9,152,000.</u>	<u>104,979,000.</u>
A011 TOTAL PAY	194	173	<u>51,120,000.</u>	<u>56,745,000.</u>	<u>19,045,000.</u>	<u>17,860,000.</u>	<u>4,466,000.</u>	<u>54,763,000.</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>550,000.</u>	<u>299,000.</u>	<u>362,000.</u>	<u>361,000.</u>	<u>91,000.</u>	<u>1,084,000.</u>
A01101 Total Basic Pay of Officers	1	1	<u>550,000.</u>	<u>299,000.</u>	<u>300,000.</u>	<u>300,000.</u>	<u>75,000.</u>	<u>900,000.</u>
A097-M Assistant (BPS-16)	1	1	550,000			900,000		
A01102 Personal pay					62,000	61,000	16,000	184,000
A011-2 TOTAL PAY OF OTHER STAFF	193	172	<u>50,570,000.</u>	<u>56,446,000.</u>	<u>18,683,000.</u>	<u>17,499,000.</u>	<u>4,375,000.</u>	<u>53,679,000.</u>
A01151 Total Basic Pay of Other Staff	193	172	<u>50,000,000.</u>	<u>56,444,000.</u>	<u>18,491,000.</u>	<u>17,309,000.</u>	<u>4,327,000.</u>	<u>53,108,000.</u>
S078-M Senior Clerk (BPS-14)	12	12	4,425,000			4,910,000		
J019-M Junior Clerk (BPS-11)	146	146	38,940,000			43,200,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	300,000			333,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	140,000			155,000		
N006-M Naib Qasid (BPS-01)	32	11	6,195,000			4,510,000		
A01152 Personal pay			70,000	2,000	24,000	23,000	6,000	70,000
A01153 Special Pay					1,000			1,000
A01156 Total Pay of contract staff			<u>500,000.</u>		<u>167,000.</u>	<u>167,000.</u>	<u>42,000.</u>	<u>500,000.</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
001 Pay of Contract Staff (Officials)			500,000					500,000
A012 TOTAL ALLOWANCES			<u>47,849,000</u>	<u>28,917,000</u>	<u>12,774,000</u>	<u>18,724,000</u>	<u>4,686,000</u>	<u>50,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,848,000</u>	<u>27,213,000</u>	<u>11,328,000</u>	<u>17,281,000</u>	<u>4,324,000</u>	<u>45,884,000</u>
A01202 House Rent Allowance			4,084,000	3,129,000	1,362,000	1,361,000	341,000	4,084,000
A01203 Conveyance Allowance			4,487,000	4,323,000	1,667,000	1,667,000	417,000	5,000,000
A0120D Integrated Allowance			395,000	256,000	231,000	231,000	58,000	692,000
A01217 Medical Allowance			2,950,000	2,524,000	1,067,000	1,067,000	267,000	3,200,000
A0121N Personal Allowance			250,000	80,000	152,000	151,000	38,000	454,000
A01227 Project Allowance			1,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			3,687,000	46,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000	56,000	32,000	32,000	8,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			5,100,000	32,000				
A01239 Special Allowance					<u>1,000</u>			<u>1,000</u>
001 Special Allowance								1,000
A0123G Ad-hoc Relief Allowance-2018			5,100,000	31,000				
A0123P Ad-hoc Relief A 2019			5,000,000	28,000				
A01242 Consolidation Travelling Allowance			50,000					
A0124F Adhoc Relief Allowance-2021			5,100,000	25,000				
A0124H Special Allowance-2021			7,000,000	5,202,000	2,334,000	2,333,000	584,000	7,000,000
A0124R Ad-Hoc Relief Allowance 2022				5,169,000	2,107,000	2,107,000	527,000	6,320,000
A0124T Special Allowance - 2022				5,988,000	2,107,000	2,107,000	527,000	6,320,000
A0124X Adhoc Relief Allowance 2023						5,958,000	1,490,000	11,916,000
A01270 Others			<u>620,000</u>	<u>324,000</u>	<u>267,000</u>	<u>267,000</u>	<u>67,000</u>	<u>800,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			620,000	324,000				800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,001,000</u>	<u>1,704,000</u>	<u>1,446,000</u>	<u>1,443,000</u>	<u>362,000</u>	<u>4,332,000</u>
A01273 Honoraria			<u>2,500,000</u>	<u>1,704,000</u>	<u>934,000</u>	<u>933,000</u>	<u>234,000</u>	<u>2,800,000</u>
000 Honoraria			2,500,000					2,800,000
A01274 Medical Charges			1,500,000		511,000	510,000	128,000	1,531,000
A01278 Leave Salary			1,000		1,000			1,000
A03 TOTAL OPERATING EXPENSES			<u>3,803,000</u>	<u>6,028,000</u>	<u>1,448,000</u>	<u>2,456,000</u>	<u>366,000</u>	<u>4,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>202,000</u>	<u>66,000</u>	<u>123,000</u>	<u>18,000</u>	<u>193,000</u>
A03201 Postage and Telegraph			80,000	106,000	30,000	59,000	8,000	88,000
A03202 Telephone and Trunk Call			70,000	96,000	27,000	51,000	7,000	80,000
A03204 Electronic Communication			5,000		4,000	3,000	1,000	10,000
A03205 Courier and Pilot Service			15,000		5,000	10,000	2,000	15,000
A033 TOTAL UTILITIES			<u>1,423,000</u>	<u>2,097,000</u>	<u>549,000</u>	<u>980,000</u>	<u>138,000</u>	<u>1,645,000</u>
A03301 Gas			203,000	73,000	70,000	120,000	18,000	210,000
A03302 Water			50,000	240,000	17,000	34,000	4,000	50,000
A03303 Electricity			<u>1,000,000</u>	<u>1,458,000</u>	<u>400,000</u>	<u>724,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,458,000				1,200,000
A03304 Hot and Cold Weather Charges			120,000	270,000	42,000	62,000	11,000	125,000
A03305 POL for Generator			50,000	56,000	20,000	40,000	5,000	60,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>20,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03407 Rates and Taxes			85,000	20,000	34,000	67,000	9,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>694,000</u>	<u>1,106,000</u>	<u>260,000</u>	<u>508,000</u>	<u>65,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>525,000</u>	<u>628,000</u>	<u>192,000</u>	<u>384,000</u>	<u>48,000</u>	<u>575,000</u>
001 Travelling Allowance			525,000	628,000				575,000
A03806 Transportation of Goods			9,000	18,000	4,000	7,000	1,000	10,000
A03807 P.O.L Charges			150,000	460,000	60,000	110,000	15,000	180,000
A03808 Conveyance Charges			10,000		4,000	7,000	1,000	10,000
A039 TOTAL GENERAL			<u>1,431,000</u>	<u>2,603,000</u>	<u>539,000</u>	<u>778,000</u>	<u>136,000</u>	<u>1,606,000</u>
A03901 Stationery			525,000	713,000	192,000	251,000	48,000	575,000
A03902 Printing and Publication			<u>320,000</u>	<u>484,000</u>	<u>117,000</u>	<u>174,000</u>	<u>29,000</u>	<u>350,000</u>
001 Printing and Publications			320,000	484,000				350,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>20,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			8,000	20,000				10,000
A03906 Uniforms and Protective Clothing			150,000	152,000	55,000	77,000	14,000	165,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>136,000</u>	<u>37,000</u>	<u>63,000</u>	<u>9,000</u>	<u>110,000</u>
001 Advertising & Publicity			100,000	136,000				110,000
A03917 Law Charges			10,000	23,000	4,000	3,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	36,000	2,000	4,000	1,000	5,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
A03936 Foreign/Inland Training Course Fee			13,000		17,000	34,000	4,000	50,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>417,000</u>	<u>22,000</u>	<u>37,000</u>	<u>6,000</u>	<u>66,000</u>
001 Cost of Other Stores			60,000	417,000				66,000
A03955 Computer Stationary			90,000	120,000	34,000	48,000	9,000	100,000
A03970 Others			<u>150,000</u>	<u>502,000</u>	<u>55,000</u>	<u>84,000</u>	<u>14,000</u>	<u>165,000</u>
001 Others			150,000	502,000				165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,396,000</u>	<u>1,000,000</u>	<u>1,800,000</u>	<u>250,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,396,000</u>	<u>1,000,000</u>	<u>1,800,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,396,000	1,000,000	1,800,000	250,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,001,000</u>	<u>1,000</u>	<u>2,001,000</u>	<u>4,201,000</u>	<u>500,000</u>	<u>6,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,001,000</u>	<u>1,000</u>	<u>2,001,000</u>	<u>4,201,000</u>	<u>500,000</u>	<u>6,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>		<u>2,000,000</u>	<u>4,200,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000					6,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			1,000	1,000				1,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>2,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4574 District Charges								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>657,000</u>	<u>156,000</u>	<u>256,000</u>	<u>31,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>222,000</u>	<u>16,000</u>	<u>28,000</u>	<u>3,000</u>	<u>40,000</u>
A13001 Transport			35,000	222,000	16,000	28,000	3,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>160,000</u>	<u>18,000</u>	<u>27,000</u>	<u>4,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			40,000	160,000	18,000	27,000	4,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>48,000</u>	<u>75,000</u>	<u>9,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			110,000	110,000	48,000	75,000	9,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>	<u>32,000</u>	<u>4,000</u>	<u>45,000</u>
A13301 Office Buildings			40,000	40,000	18,000	32,000	4,000	45,000
001 Office Buildings			40,000	40,000				45,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT							
LQ4574	District Charges							
A137	TOTAL COMPUTER EQUIPMENT		<u>125,000</u>	<u>125,000</u>	<u>56,000</u>	<u>94,000</u>	<u>11,000</u>	<u>136,000</u>
A13701	Hardware		55,000	55,000	24,000	41,000	5,000	60,000
A13702	Software		35,000	35,000	16,000	26,000	3,000	38,000
A13703	I.T. Equipment		35,000	35,000	16,000	27,000	3,000	38,000
District Charges			112,351,000	93,958,000	36,507,000	45,472,000	10,407,000	118,924,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	1,109	805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000
TOTAL	1,109	805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

Charged:	0
Voted:	971,661,000
Total:	971,661,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
FUNCTIONAL							
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000
TOTAL		805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	469,641,000	471,725,000	180,179,000	216,728,000	51,973,000	587,891,000
LQ4018	ROUTE PERMITS OF VEHICLES	335,746,000	265,730,000	122,418,000	160,132,000	34,368,000	383,770,000
TOTAL		805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>624,312,000</u>	<u>566,662,000</u>	<u>236,193,000</u>	<u>268,989,000</u>	<u>67,266,000</u>	<u>774,153,000</u>
A011	PAY	<u>310,112,000</u>	<u>332,545,000</u>	<u>147,554,000</u>	<u>145,601,000</u>	<u>36,403,000</u>	<u>438,752,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>146,033,000</u>	<u>151,613,000</u>	<u>69,220,000</u>	<u>69,208,000</u>	<u>17,304,000</u>	<u>207,634,000</u>
A01101	Basic Pay of Officers	145,923,000	151,503,000	69,166,000	69,155,000	17,289,000	207,474,000
A01102	Personal pay	20,000	20,000	10,000	10,000	3,000	30,000
A01103	Special Pay	20,000	20,000	10,000	10,000	3,000	30,000
A01105	Qualification Pay	70,000	70,000	34,000	33,000	9,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>164,079,000</u>	<u>180,932,000</u>	<u>78,334,000</u>	<u>76,393,000</u>	<u>19,099,000</u>	<u>231,118,000</u>
A01151	Basic Pay of Other Staff	163,679,000	180,532,000	78,182,000	76,241,000	19,061,000	230,663,000
A01152	Personal pay	270,000	270,000	100,000	100,000	25,000	300,000
A01153	Special Pay	130,000	130,000	52,000	52,000	13,000	155,000
A012	ALLOWANCES	<u>314,200,000</u>	<u>234,117,000</u>	<u>88,639,000</u>	<u>123,388,000</u>	<u>30,863,000</u>	<u>335,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>310,677,000</u>	<u>229,114,000</u>	<u>87,251,000</u>	<u>122,002,000</u>	<u>30,513,000</u>	<u>331,242,000</u>
A01202	House Rent Allowance	35,178,000	30,356,000	12,246,000	12,245,000	3,062,000	36,736,000
A01203	Conveyance Allowance	40,599,000	34,784,000	13,589,000	13,588,000	3,398,000	40,764,000
A01207	Washing Allowance	28,000	27,000	11,000	10,000	3,000	31,000
A01208	Dress Allowance	24,000	24,000	9,000	9,000	3,000	27,000
A0120D	Integrated Allowance	554,000	537,000	198,000	198,000	50,000	594,000
A0120Q	Fixed Daily Allowance	213,000	213,000	79,000	78,000	20,000	235,000
A01210	Risk Allowance	20,000	20,000	7,000	7,000	2,000	20,000
A01216	Qualification Allowance	951,000	1,177,000	224,000	223,000	56,000	670,000
A01217	Medical Allowance	21,782,000	19,945,000	7,289,000	7,289,000	1,823,000	21,865,000
A0121N	Personal Allowance	1,229,000	4,395,000	542,000	541,000	136,000	1,624,000
A01224	Entertainment Allowance	18,000	18,000	10,000	10,000	3,000	28,000
A01226	Computer Allowance	153,000	153,000	56,000	56,000	14,000	168,000
A0122M	Adhoc Relief Allowance-2016	22,778,000	254,000				
A0122N	Special Conveyance Allowance to Disabled Employees	314,000	575,000	250,000	249,000	63,000	748,000
A0122Y	Ad-hoc Relief Allowance 2017	29,768,000	425,000				
A01236	Deputation Allowance	2,000	2,000	1,000	1,000	1,000	3,000
A01238	Charge Allowance	147,000	147,000	54,000	54,000	14,000	161,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	Rs	Rs	Rs	
SUMMARY							
OBJECT							
A01239	Special Allowance	100,000	100,000	37,000	37,000	9,000	110,000
A0123A	Police Law and Order Allowance	245,000	245,000	90,000	90,000	23,000	269,000
A0123E	Executive Allowance	6,815,000	10,315,000	2,499,000	2,499,000	625,000	7,496,000
A0123G	Ad-hoc Relief Allowance-2018	29,650,000	438,000				
A0123P	Ad-hoc Relief A 2019	27,828,000	407,000				
A01242	Consolidation Travelling Allowance	527,000	527,000	193,000	193,000	49,000	579,000
A0124F	Adhoc Relief Allowance-2021	29,371,000	308,000				
A0124H	Special Allowance-2021	40,000,000	35,165,000	14,335,000	14,333,000	3,584,000	43,001,000
A0124R	Ad-Hoc Relief Allowance 2022		34,185,000	13,280,000	13,280,000	3,320,000	39,840,000
A0124T	Special Allowance - 2022		37,185,000	13,001,000	13,000,000	3,250,000	39,001,000
A0124X	Adhoc Relief Allowance 2023				34,763,000	8,692,000	69,525,000
A01250	Incentive Allowance		1,500,000	1,000,000	1,000,000	250,000	3,000,000
A01251	Mess Allowance	8,000	8,000	3,000	3,000	1,000	9,000
A01260	Ration Allowance	345,000	345,000	127,000	126,000	32,000	379,000
A01261	Constiblerly Allowance for Police Personnel	150,000	150,000	55,000	55,000	14,000	165,000
A01264	Technical Allowance	1,000	1,000	1,000	1,000		2,000
A01270	Others	21,879,000	15,183,000	8,065,000	8,064,000	2,016,000	24,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,523,000</u>	<u>5,003,000</u>	<u>1,388,000</u>	<u>1,386,000</u>	<u>350,000</u>	<u>4,159,000</u>
A01273	Honoraria	1,320,000	3,070,000	584,000	583,000	147,000	1,750,000
A01274	Medical Charges	1,900,000	1,750,000	753,000	752,000	189,000	2,256,000
A01278	Leave Salary	156,000	156,000	2,000	2,000	1,000	6,000
A01299	Others	147,000	27,000	49,000	49,000	13,000	147,000
A03	TOTAL OPERATING EXPENSES	<u>136,218,000</u>	<u>129,952,000</u>	<u>48,333,000</u>	<u>78,804,000</u>	<u>12,090,000</u>	<u>145,447,000</u>
A032	COMMUNICATIONS	<u>23,561,000</u>	<u>17,880,000</u>	<u>8,115,000</u>	<u>15,511,000</u>	<u>2,030,000</u>	<u>24,340,000</u>
A03201	Postage and Telegraph	1,444,000	744,000	499,000	842,000	125,000	1,496,000
A03202	Telephone and Trunk Call	5,373,000	5,373,000	1,904,000	3,273,000	477,000	5,710,000
A03204	Electronic Communication	16,720,000	11,739,000	5,704,000	11,380,000	1,426,000	17,110,000
A03205	Courier and Pilot Service	24,000	24,000	8,000	16,000	2,000	24,000
A033	UTILITIES	<u>15,155,000</u>	<u>15,588,000</u>	<u>5,785,000</u>	<u>8,627,000</u>	<u>1,447,000</u>	<u>17,847,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03301	Gas	1,211,000	1,260,000	423,000	703,000	106,000	1,266,000
A03302	Water	409,000	330,000	147,000	201,000	37,000	438,000
A03303	Electricity	12,050,000	12,488,000	4,672,000	6,390,000	1,168,000	14,015,000
A03304	Hot and Cold Weather Charges	1,485,000	1,510,000	543,000	833,000	136,000	1,628,000
A03305	POL for Generator				500,000		500,000
A034	OCCUPANCY COSTS	<u>21,176,000</u>	<u>12,638,000</u>	<u>7,765,000</u>	<u>13,897,000</u>	<u>1,942,000</u>	<u>23,294,000</u>
A03402	Rent for Office Building	20,635,000	12,582,000	7,600,000	13,573,000	1,900,000	22,800,000
A03407	Rates and Taxes	541,000	56,000	165,000	324,000	42,000	494,000
A035	OPERATING LEASES	<u>645,000</u>	<u>663,000</u>	<u>223,000</u>	<u>382,000</u>	<u>56,000</u>	<u>665,000</u>
A03501	Machinery and equipment	645,000	663,000	223,000	382,000	56,000	665,000
A038	TRAVEL & TRANSPORTATION	<u>29,351,000</u>	<u>36,701,000</u>	<u>11,538,000</u>	<u>16,621,000</u>	<u>2,885,000</u>	<u>34,606,000</u>
A03801	Training - domestic	110,000	110,000	41,000	81,000	10,000	121,000
A03805	Travelling Allowance	5,760,000	6,250,000	2,104,000	3,787,000	526,000	6,310,000
A03806	Transportation of Goods	161,000	182,000	58,000	61,000	15,000	171,000
A03807	P.O.L Charges	23,320,000	30,159,000	9,335,000	12,692,000	2,334,000	28,004,000
A039	GENERAL	<u>46,330,000</u>	<u>46,482,000</u>	<u>14,907,000</u>	<u>23,766,000</u>	<u>3,730,000</u>	<u>44,695,000</u>
A03901	Stationery	4,860,000	6,817,000	1,775,000	2,188,000	444,000	5,323,000
A03902	Printing and Publication	11,200,000	13,013,000	4,017,000	7,107,000	1,004,000	12,050,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000	11,000	4,000	8,000	1,000	11,000
A03904	Hire of Vehicles	61,000	57,000	23,000	32,000	6,000	66,000
A03905	Newspapers Periodicals and Books	438,000	451,000	157,000	278,000	39,000	468,000
A03906	Uniforms and Protective Clothing	3,160,000	4,053,000	1,153,000	1,485,000	288,000	3,455,000
A03907	Advertising & Publicity	3,800,000	5,510,000	1,352,000	1,807,000	338,000	4,055,000
A03915	Payments to Govt. Deptt. for Service Rendered	14,300,000		3,334,000	6,667,000	834,000	10,000,000
A03917	Law Charges	295,000	288,000	105,000	140,000	27,000	315,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03918	Exhibitions, Fairs & Other National Celebrations	795,000	807,000	292,000	353,000	74,000	874,000
A03919	Payments to Others for Service Rendered	40,000	40,000	15,000	18,000	4,000	43,000
A03921	Unforeseen exp.for disaster preparedness & relief	170,000	170,000	57,000	114,000	14,000	170,000
A03942	Cost of Other Stores	1,650,000	5,372,000	605,000	764,000	152,000	1,815,000
A03955	Computer Stationary	2,950,000	5,137,000	1,074,000	1,423,000	269,000	3,220,000
A03970	Others	2,600,000	4,756,000	944,000	1,382,000	236,000	2,830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,210,000</u>	<u>13,235,000</u>	<u>6,919,000</u>	<u>11,525,000</u>	<u>1,730,000</u>	<u>20,755,000</u>
A041	PENSION	<u>14,210,000</u>	<u>13,235,000</u>	<u>6,919,000</u>	<u>11,525,000</u>	<u>1,730,000</u>	<u>20,755,000</u>
A04114	Superannuation Encashment Of L.P.R	14,210,000	13,235,000	6,919,000	11,525,000	1,730,000	20,755,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,011,000</u>	<u>8,073,000</u>	<u>5,172,000</u>	<u>8,442,000</u>	<u>1,294,000</u>	<u>15,511,000</u>
A051	SUBSIDIES	<u>11,000</u>	<u>11,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A05120	Others	11,000	11,000	4,000	8,000	1,000	11,000
A052	GRANTS-DOMESTIC	<u>15,000,000</u>	<u>8,062,000</u>	<u>5,168,000</u>	<u>8,434,000</u>	<u>1,293,000</u>	<u>15,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000,000	4,100,000	5,168,000	8,434,000	1,293,000	15,500,000
A05230	Municipal Corporation's share from Provincial		3,962,000				
A06	TOTAL TRANSFERS	<u>1,020,000</u>	<u>1,160,000</u>	<u>375,000</u>	<u>749,000</u>	<u>94,000</u>	<u>1,121,000</u>
A061	SCHOLARSHIP	<u>1,010,000</u>	<u>1,150,000</u>	<u>371,000</u>	<u>741,000</u>	<u>93,000</u>	<u>1,110,000</u>
A06103	Cash Awards	1,010,000	1,150,000	371,000	741,000	93,000	1,110,000
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts	10,000	10,000	4,000	8,000	1,000	11,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A09	TOTAL PHYSICAL ASSETS	<u>4,861,000</u>	<u>4,858,000</u>	<u>1,352,000</u>	<u>3,495,000</u>	<u>3,066,000</u>	<u>4,043,000</u>
A092	COMPUTER EQUIPMENT	<u>3,656,000</u>	<u>3,656,000</u>	<u>1,311,000</u>	<u>3,381,000</u>	<u>2,989,000</u>	<u>3,929,000</u>
A09201	Hardware	1,725,000	1,725,000	620,000	1,653,000	1,261,000	1,860,000
A09202	Software	661,000	661,000	233,000	576,000	576,000	697,000
A09203	I.T. Equipment	1,270,000	1,270,000	458,000	1,152,000	1,152,000	1,372,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	2,000	1,000	1,000	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>101,000</u>	<u>100,000</u>	<u>38,000</u>	<u>111,000</u>	<u>74,000</u>	<u>111,000</u>
A09601	Plant and Machinery	101,000	100,000	38,000	111,000	74,000	111,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,102,000</u>	<u>1,101,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	1,102,000	1,101,000	2,000	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,755,000</u>	<u>13,515,000</u>	<u>4,253,000</u>	<u>4,856,000</u>	<u>801,000</u>	<u>10,631,000</u>
A130	TRANSPORT	<u>3,800,000</u>	<u>7,430,000</u>	<u>1,670,000</u>	<u>1,745,000</u>	<u>314,000</u>	<u>4,175,000</u>
A13001	Transport	3,800,000	7,430,000	1,670,000	1,745,000	314,000	4,175,000
A131	MACHINERY AND EQUIPMENT	<u>1,550,000</u>	<u>1,689,000</u>	<u>679,000</u>	<u>695,000</u>	<u>128,000</u>	<u>1,697,000</u>
A13101	Machinery and Equipment	1,550,000	1,689,000	679,000	695,000	128,000	1,697,000
A132	FURNITURE AND FIXTURE	<u>1,450,000</u>	<u>1,450,000</u>	<u>634,000</u>	<u>740,000</u>	<u>119,000</u>	<u>1,585,000</u>
A13201	Furniture and Fixture	1,450,000	1,450,000	634,000	740,000	119,000	1,585,000
A137	COMPUTER EQUIPMENT	<u>2,955,000</u>	<u>2,946,000</u>	<u>1,270,000</u>	<u>1,676,000</u>	<u>240,000</u>	<u>3,174,000</u>
A13701	Hardware	980,000	980,000	419,000	601,000	80,000	1,047,000
A13702	Software	600,000	591,000	254,000	346,000	48,000	635,000
A13703	I.T. Equipment	1,375,000	1,375,000	597,000	729,000	112,000	1,492,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY OBJECT						
NET TOTAL	805,387,000	737,455,000	302,597,000	376,860,000	86,341,000	971,661,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	96			96	21,294,000
04	32			32	10,602,000
05	266			266	70,639,000
07	13			13	3,888,000
11	191			191	57,348,000
12	64			64	14,970,000
14	85			85	41,102,000
15	26			26	10,820,000
16	242			242	136,175,000
17	72			72	48,159,000
18	15			15	13,364,000
19	6			6	8,549,000
20	1			1	1,227,000
TOTAL	1109			1109	438,137,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017 Registration and Token Tax								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>384,627,000</u>	<u>373,080,000</u>	<u>146,566,000</u>	<u>170,600,000</u>	<u>42,655,000</u>	<u>487,762,000</u>
A011 TOTAL PAY	721	715	<u>194,780,000</u>	<u>225,213,000</u>	<u>92,888,000</u>	<u>92,259,000</u>	<u>23,065,000</u>	<u>277,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	241	241	<u>98,082,000</u>	<u>111,662,000</u>	<u>46,582,000</u>	<u>46,577,000</u>	<u>11,644,000</u>	<u>139,735,000</u>
A01101 Total Basic Pay of Officers	241	241	<u>98,082,000</u>	<u>111,662,000</u>	<u>46,582,000</u>	<u>46,577,000</u>	<u>11,644,000</u>	<u>139,735,000</u>
D100-M Director (BPS-19)	3	3	3,054,000			4,351,000		
D051-M Deputy Director (BPS-18)	3	6	1,825,000			5,600,000		
E081-M Excise & Taxation Officer (BPS-17)	26	23	13,157,000			15,745,000		
S282-M Superintendent (BPS-17)	3	3	1,480,000			2,109,000		
A097-M Assistant (BPS-16)	12	12	5,058,000			7,206,000		
A183-M Assistant Excise & Taxation Officer (BPS-16)	21	21	9,469,000			13,490,000		
E080-F Excise & Taxation Inspector (BPS-16)	2	2	1,772,000			2,525,000		
E080-M Excise & Taxation Inspector (BPS-16)	165	165	60,496,000			86,186,000		
H024-M Head Clerk (BPS-16)	5	5	1,296,000			1,846,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	475,000			677,000		
A011-2 TOTAL PAY OF OTHER STAFF	480	474	<u>96,698,000</u>	<u>113,551,000</u>	<u>46,306,000</u>	<u>45,682,000</u>	<u>11,421,000</u>	<u>137,670,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017 Registration and Token Tax								
A01151 Total Basic Pay of Other Staff	<u>480</u>	<u>474</u>	<u>96,698,000</u>	<u>113,551,000</u>	<u>46,306,000</u>	<u>45,682,000</u>	<u>11,421,000</u>	<u>137,670,000</u>
S216-M Stenographer (BPS-15)	14	14	3,155,000			4,532,000		
S078-M Senior Clerk (BPS-14)	28	28	8,714,000			12,518,000		
J019-F Junior Clerk (BPS-11)	1	1	210,000			302,000		
J019-M Junior Clerk (BPS-11)	121	121	25,420,000			36,516,000		
H026-M Head Constable (BPS-07)	11	11	1,805,000			2,593,000		
E078-F Excise & Taxation Constable (BPS-05)	2	2	698,000			1,003,000		
E078-M Excise & Taxation Constable (BPS-05)	237	237	43,983,000			63,182,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	2	541,000			777,000		
P027-M Patwari (BPS-05)	3	3	647,000			929,000		
D186-M Driver (BPS-04)	20	20	4,498,000			6,995,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		374,000					
C112-M Chowkidar (BPS-01)	18	16	2,802,000			3,578,000		
M019-M Mali (BPS-01)	5	5	1,088,000			1,563,000		
N006-M Naib Qasid (BPS-01)	3	3	277,000			398,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	211,000			303,000		

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017	Registration and Token Tax								
S311-F	Sanitary Worker (BPS-01)	2	2	267,000			384,000		
S311-M	Sanitary Worker (BPS-01)	11	8	2,008,000			2,097,000		
A012	TOTAL ALLOWANCES			<u>189,847,000</u>	<u>147,867,000</u>	<u>53,678,000</u>	<u>78,341,000</u>	<u>19,590,000</u>	<u>210,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>188,397,000</u>	<u>143,817,000</u>	<u>53,161,000</u>	<u>77,824,000</u>	<u>19,460,000</u>	<u>208,807,000</u>
A01202	House Rent Allowance			21,008,000	19,186,000	7,461,000	7,461,000	1,866,000	22,383,000
A01203	Conveyance Allowance			25,351,000	23,536,000	8,451,000	8,450,000	2,113,000	25,351,000
A01207	Washing Allowance			6,000	5,000	2,000	2,000	1,000	6,000
A0120D	Integrated Allowance			281,000	264,000	98,000	98,000	25,000	294,000
A01216	Qualification Allowance			780,000	1,006,000	160,000	160,000	40,000	480,000
A01217	Medical Allowance			12,632,000	11,795,000	4,211,000	4,211,000	1,053,000	12,632,000
A0121N	Personal Allowance			871,000	1,437,000	411,000	410,000	103,000	1,231,000
A01224	Entertainment Allowance			6,000	6,000	3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			13,278,000	194,000				
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	515,000	240,000	240,000	60,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017			18,768,000	344,000				
A0123G	Ad-hoc Relief Allowance-2018			18,650,000	342,000				
A0123P	Ad-hoc Relief A 2019			18,128,000	322,000				
A0124F	Adhoc Relief Allowance-2021			18,571,000	247,000				
A0124H	Special Allowance-2021			27,000,000	25,165,000	10,000,000	10,000,000	2,500,000	30,000,000
A0124R	Ad-Hoc Relief Allowance 2022				24,185,000	9,000,000	9,000,000	2,250,000	27,000,000
A0124T	Special Allowance - 2022				24,185,000	9,000,000	9,000,000	2,250,000	27,000,000
A0124X	Adhoc Relief Allowance 2023						24,665,000	6,167,000	49,330,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017	Registration and Token Tax								
A01270	Others			<u>12,779,000</u>	<u>11,083,000</u>	<u>4,124,000</u>	<u>4,124,000</u>	<u>1,031,000</u>	<u>12,372,000</u>
007	Fixed Travelling Allowance			11,748,000	10,491,000				10,872,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,031,000	592,000				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,450,000</u>	<u>4,050,000</u>	<u>517,000</u>	<u>517,000</u>	<u>130,000</u>	<u>1,550,000</u>
A01273	Honoraria			<u>600,000</u>	<u>2,350,000</u>	<u>250,000</u>	<u>250,000</u>	<u>63,000</u>	<u>750,000</u>
000	Honoraria			600,000	2,350,000				
A01274	Medical Charges			700,000	1,550,000	267,000	267,000	67,000	800,000
A01278	Leave Salary			150,000	150,000				
A03	TOTAL OPERATING EXPENSES			<u>62,881,000</u>	<u>78,740,000</u>	<u>23,730,000</u>	<u>32,837,000</u>	<u>5,936,000</u>	<u>71,667,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,220,000</u>	<u>3,039,000</u>	<u>1,193,000</u>	<u>1,784,000</u>	<u>299,000</u>	<u>3,575,000</u>
A03201	Postage and Telegraph			700,000	500,000	250,000	344,000	63,000	750,000
A03202	Telephone and Trunk Call			2,500,000	2,500,000	934,000	1,423,000	234,000	2,800,000
A03204	Electronic Communication			20,000	39,000	9,000	17,000	2,000	25,000
A033	TOTAL UTILITIES			<u>8,812,000</u>	<u>11,245,000</u>	<u>3,461,000</u>	<u>4,741,000</u>	<u>866,000</u>	<u>10,880,000</u>
A03301	Gas			561,000	610,000	200,000	267,000	50,000	600,000
A03302	Water			251,000	172,000	94,000	95,000	24,000	280,000
A03303	Electricity			<u>7,000,000</u>	<u>9,438,000</u>	<u>2,800,000</u>	<u>3,398,000</u>	<u>700,000</u>	<u>8,400,000</u>
001	Electricity			7,000,000	9,438,000				8,400,000
A03304	Hot and Cold Weather Charges			1,000,000	1,025,000	367,000	481,000	92,000	1,100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017 Registration and Token Tax								
A03305 POL for Generator						500,000		500,000
A034 TOTAL OCCUPANCY COSTS			<u>17,811,000</u>	<u>10,638,000</u>	<u>6,543,000</u>	<u>11,453,000</u>	<u>1,636,000</u>	<u>19,629,000</u>
A03402 Rent for Office Building			17,635,000	10,582,000	6,500,000	11,373,000	1,625,000	19,500,000
A03407 Rates and Taxes			176,000	56,000	43,000	80,000	11,000	129,000
A035 TOTAL OPERATING LEASES			<u>200,000</u>	<u>218,000</u>	<u>74,000</u>	<u>85,000</u>	<u>19,000</u>	<u>220,000</u>
A03501 Machinery and equipment			200,000	218,000	74,000	85,000	19,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,650,000</u>	<u>23,000,000</u>	<u>6,521,000</u>	<u>8,600,000</u>	<u>1,631,000</u>	<u>19,560,000</u>
A03805 Travelling Allowance			<u>4,100,000</u>	<u>4,590,000</u>	<u>1,500,000</u>	<u>2,685,000</u>	<u>375,000</u>	<u>4,500,000</u>
001 Travelling Allowance			4,100,000	4,590,000				4,500,000
A03806 Transportation of Goods			150,000	171,000	54,000	53,000	14,000	160,000
A03807 P.O.L Charges			12,400,000	18,239,000	4,967,000	5,862,000	1,242,000	14,900,000
A039 TOTAL GENERAL			<u>16,188,000</u>	<u>30,600,000</u>	<u>5,938,000</u>	<u>6,174,000</u>	<u>1,485,000</u>	<u>17,803,000</u>
A03901 Stationery			3,000,000	4,957,000	1,100,000	1,116,000	275,000	3,300,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>4,313,000</u>	<u>917,000</u>	<u>922,000</u>	<u>229,000</u>	<u>2,750,000</u>
001 Printing and Publications			2,500,000	4,313,000				2,750,000
A03904 Hire of Vehicles			50,000	46,000	19,000	24,000	5,000	55,000
A03905 Newspapers Periodicals and Books			<u>198,000</u>	<u>211,000</u>	<u>72,000</u>	<u>109,000</u>	<u>18,000</u>	<u>215,000</u>
001 News Papers, Periodicals & Books			198,000	211,000				215,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017	Registration and Token Tax								
A03906	Uniforms and Protective Clothing			2,500,000	3,393,000	917,000	1,014,000	229,000	2,750,000
A03907	Advertising & Publicity			<u>2,500,000</u>	<u>4,210,000</u>	<u>917,000</u>	<u>937,000</u>	<u>229,000</u>	<u>2,750,000</u>
001	Advertising & Publicity			2,500,000	4,210,000				2,750,000
A03917	Law Charges			205,000	198,000	75,000	80,000	19,000	225,000
A03918	Exhibitions, Fairs & Other National Celebrations			705,000	717,000	259,000	287,000	65,000	775,000
A03919	Payments to Others for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>	<u>11,000</u>	<u>3,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			30,000	30,000				33,000
A03942	Cost of Other Stores			<u>1,200,000</u>	<u>4,922,000</u>	<u>440,000</u>	<u>453,000</u>	<u>110,000</u>	<u>1,320,000</u>
001	Cost of Other Stores			1,200,000	4,922,000				1,320,000
A03955	Computer Stationary			2,000,000	4,147,000	734,000	743,000	184,000	2,200,000
A03970	Others			<u>1,300,000</u>	<u>3,456,000</u>	<u>477,000</u>	<u>478,000</u>	<u>119,000</u>	<u>1,430,000</u>
001	Others			1,300,000	3,456,000				1,430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,200,000</u>	<u>7,225,000</u>	<u>3,248,000</u>	<u>4,738,000</u>	<u>812,000</u>	<u>9,744,000</u>
A041	TOTAL PENSION			<u>4,200,000</u>	<u>7,225,000</u>	<u>3,248,000</u>	<u>4,738,000</u>	<u>812,000</u>	<u>9,744,000</u>
A04114	Superannuation Encashment Of L.P.R			4,200,000	7,225,000	3,248,000	4,738,000	812,000	9,744,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>1,600,000</u>	<u>3,334,000</u>	<u>4,767,000</u>	<u>834,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>1,600,000</u>	<u>3,334,000</u>	<u>4,767,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,600,000</u>	<u>3,334,000</u>	<u>4,767,000</u>	<u>834,000</u>	<u>10,000,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017 Registration and Token Tax								
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,600,000				10,000,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,140,000</u>	<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,140,000</u>	<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A06103 Cash Awards			1,000,000	1,140,000	367,000	734,000	92,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,563,000</u>	<u>1,560,000</u>	<u>574,000</u>	<u>1,199,000</u>	<u>1,199,000</u>	<u>1,718,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,560,000</u>	<u>1,560,000</u>	<u>572,000</u>	<u>1,197,000</u>	<u>1,197,000</u>	<u>1,716,000</u>
A09201 Hardware			600,000	600,000	220,000	453,000	453,000	660,000
A09202 Software			360,000	360,000	132,000	275,000	275,000	396,000
A09203 I.T. Equipment			600,000	600,000	220,000	469,000	469,000	660,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>					
A09501 Transport			<u>1,000</u>					
001 Transport			1,000					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000	1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4017 Registration and Token Tax								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,370,000</u>	<u>8,380,000</u>	<u>2,360,000</u>	<u>1,853,000</u>	<u>445,000</u>	<u>5,900,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>5,080,000</u>	<u>968,000</u>	<u>728,000</u>	<u>182,000</u>	<u>2,420,000</u>
A13001 Transport			2,200,000	5,080,000	968,000	728,000	182,000	2,420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,039,000</u>	<u>396,000</u>	<u>299,000</u>	<u>75,000</u>	<u>990,000</u>
A13101 Machinery and Equipment			900,000	1,039,000	396,000	299,000	75,000	990,000
A132 TOTAL FURNITURE AND FIXTURE			<u>850,000</u>	<u>850,000</u>	<u>372,000</u>	<u>281,000</u>	<u>70,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			850,000	850,000	372,000	281,000	70,000	930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,420,000</u>	<u>1,411,000</u>	<u>624,000</u>	<u>545,000</u>	<u>118,000</u>	<u>1,560,000</u>
A13701 Hardware			320,000	320,000	140,000	113,000	27,000	350,000
A13702 Software			300,000	291,000	132,000	132,000	25,000	330,000
A13703 I.T. Equipment			800,000	800,000	352,000	300,000	66,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4017	Registration and Token Tax							
Registration and Token Tax			469,641,000	471,725,000	180,179,000	216,728,000	51,973,000	587,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018	Route Permits of Vehicles								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,685,000.</u>	<u>193,582,000.</u>	<u>89,627,000.</u>	<u>98,389,000.</u>	<u>24,611,000.</u>	<u>286,391,000.</u>
A011	TOTAL PAY	406	394	<u>115,332,000.</u>	<u>107,332,000.</u>	<u>54,666,000.</u>	<u>53,342,000.</u>	<u>13,338,000.</u>	<u>161,347,000.</u>
A011-1	TOTAL PAY OF OFFICERS	95	95	<u>47,951,000.</u>	<u>39,951,000.</u>	<u>22,638,000.</u>	<u>22,631,000.</u>	<u>5,660,000.</u>	<u>67,899,000.</u>
A01101	Total Basic Pay of Officers	95	95	<u>47,841,000.</u>	<u>39,841,000.</u>	<u>22,584,000.</u>	<u>22,578,000.</u>	<u>5,645,000.</u>	<u>67,739,000.</u>
C055-M	Chairman	(BPS-20)	1	1	846,000		1,227,000		
D100-M	Director	(BPS-19)	1	1	885,000		1,283,000		
D528-M	Director I.T.	(BPS-19)	1	1	830,000		1,040,000		
S045-M	Secretary	(BPS-19)	1	1	1,293,000		1,875,000		
S508-M	Secretary RTA	(BPS-18)	9	9	5,355,000		7,764,000		
A012-M	Accounts Officer	(BPS-17)	1	1	478,000		693,000		
A146-M	Assistant Director	(BPS-17)	1	1	816,000		1,183,000		
D304-M	Database Administrator	(BPS-17)	1	1	450,000		540,000		
N055-M	Network Administrator	(BPS-17)	1	1	474,000		540,000		
N056-M	Network/System Engineer	(BPS-17)	9	9	3,700,000		4,400,000		
S211-M	Statistical Officer	(BPS-17)	1	1	478,000		693,000		
S282-M	Superintendent	(BPS-17)	2	2	2,188,000		3,172,000		
S671-M	Secretary DRTA	(BPS-17)	27	27	11,948,000		17,323,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018 Route Permits of Vehicles								
S780-M Sr. Software Engineer / Developer (BPS-17)	2	2	900,000			1,068,000		
T087-M Transport Officer (BPS-17)	1	1	478,000			693,000		
A097-M Assistant (BPS-16)	19	19	8,408,000			12,190,000		
M218-M Motor Mobile Petrol Inspector (BPS-16)	8	8	4,425,000			6,416,000		
S216-M Stenographer (BPS-16)	1	1	453,000			657,000		
S509-M Senior Motor Vehicle Examiner (BPS-16)	8	8	3,436,000			4,982,000		
A01102 Personal pay			20,000	20,000	10,000	10,000	3,000	30,000
A01103 Special Pay			20,000	20,000	10,000	10,000	3,000	30,000
A01105 Qualification Pay			70,000	70,000	34,000	33,000	9,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	311	299	67,381,000	67,381,000	32,028,000	30,711,000	7,678,000	93,448,000
A01151 Total Basic Pay of Other Staff	311	299	66,981,000	66,981,000	31,876,000	30,559,000	7,640,000	92,993,000
S216-M Stenographer (BPS-15)	12	12	4,337,000			6,288,000		
M176-M Motor Vehicles Examiner (BPS-14)	32	32	9,381,000			13,602,000		
S078-M Senior Clerk (BPS-14)	16	16	6,195,000			8,982,000		
T250-M Transport Sub Inspector (BPS-14)	9	9	4,138,000			6,000,000		
D020-M Data Entry Operator (BPS-12)		62				14,500,000		
H144-M Hardware Technician (BPS-12)	2	2	360,000			470,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018 Route Permits of Vehicles								
J221-M Junior Computer Operator (BPS-12)	62		11,000,000					
J019-M Junior Clerk (BPS-11)	69	69	14,160,000			20,530,000		
H026-M Head Constable (BPS-07)	2	2	893,000			1,295,000		
F071-M Foot Constable (BPS-05)	22	22	3,275,000			4,748,000		
D003-M Daftri (BPS-04)	1	1	420,000			609,000		
D186-M Driver (BPS-04)	11	11	2,068,000			2,998,000		
C112-M Chowkidar (BPS-01)	39	34	5,753,000			7,272,000		
N006-M Naib Qasid (BPS-01)	26	23	3,629,000			4,655,000		
S311-M Sanitary Worker (BPS-01)	7	3	1,141,000			709,000		
W019-M Water Carrier (BPS-01)	1	1	231,000			335,000		
A01152 Personal pay			270,000	270,000	100,000	100,000	25,000	300,000
A01153 Special Pay			130,000	130,000	52,000	52,000	13,000	155,000
A012 TOTAL ALLOWANCES			<u>124,353,000</u>	<u>86,250,000</u>	<u>34,961,000</u>	<u>45,047,000</u>	<u>11,273,000</u>	<u>125,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>122,280,000</u>	<u>85,297,000</u>	<u>34,090,000</u>	<u>44,178,000</u>	<u>11,053,000</u>	<u>122,435,000</u>
A01202 House Rent Allowance			14,170,000	11,170,000	4,785,000	4,784,000	1,196,000	14,353,000
A01203 Conveyance Allowance			15,248,000	11,248,000	5,138,000	5,138,000	1,285,000	15,413,000
A01207 Washing Allowance			22,000	22,000	9,000	8,000	2,000	25,000
A01208 Dress Allowance			24,000	24,000	9,000	9,000	3,000	27,000
A0120D Integrated Allowance			273,000	273,000	100,000	100,000	25,000	300,000
A0120Q Fixed Daily Allowance			213,000	213,000	79,000	78,000	20,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018 Route Permits of Vehicles								
A01210 Risk Allowance			20,000	20,000	7,000	7,000	2,000	20,000
A01216 Qualification Allowance			171,000	171,000	64,000	63,000	16,000	190,000
A01217 Medical Allowance			9,150,000	8,150,000	3,078,000	3,078,000	770,000	9,233,000
A0121N Personal Allowance			358,000	2,958,000	131,000	131,000	33,000	393,000
A01224 Entertainment Allowance			12,000	12,000	7,000	7,000	2,000	20,000
A01226 Computer Allowance			153,000	153,000	56,000	56,000	14,000	168,000
A0122M Adhoc Relief Allowance-2016			9,500,000	60,000				
A0122N Special Conveyance Allowance to Disabled Employees			26,000	60,000	10,000	9,000	3,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			11,000,000	81,000				
A01236 Deputation Allowance			2,000	2,000	1,000	1,000	1,000	3,000
A01238 Charge Allowance			147,000	147,000	54,000	54,000	14,000	161,000
A01239 Special Allowance			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>	<u>37,000</u>	<u>9,000</u>	<u>110,000</u>
001 Special Allowance			100,000	100,000				110,000
A0123A Police Law and Order Allowance			245,000	245,000	90,000	90,000	23,000	269,000
A0123E Executive Allowance			6,815,000	10,315,000	2,499,000	2,499,000	625,000	7,496,000
A0123G Ad-hoc Relief Allowance-2018			11,000,000	96,000				
A0123P Ad-hoc Relief A 2019			9,700,000	85,000				
A01242 Consolidation Travelling Allowance			527,000	527,000	193,000	193,000	49,000	579,000
A0124F Adhoc Relief Allowance-2021			10,800,000	61,000				
A0124H Special Allowance-2021			13,000,000	10,000,000	4,335,000	4,333,000	1,084,000	13,001,000
A0124R Ad-Hoc Relief Allowance 2022				10,000,000	4,280,000	4,280,000	1,070,000	12,840,000
A0124T Special Allowance - 2022				13,000,000	4,001,000	4,000,000	1,000,000	12,001,000
A0124X Adhoc Relief Allowance 2023						10,098,000	2,525,000	20,195,000
A01250 Incentive Allowance				1,500,000	1,000,000	1,000,000	250,000	3,000,000
A01251 Mess Allowance			8,000	8,000	3,000	3,000	1,000	9,000
A01260 Ration Allowance			345,000	345,000	127,000	126,000	32,000	379,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT								
LQ4018	Route Permits of Vehicles								
A01261	Constiblerly Allowance for Police Personnel			150,000	150,000	55,000	55,000	14,000	165,000
A01264	Technical Allowance			1,000	1,000	1,000	1,000		2,000
A01270	Others			<u>9,100,000</u>	<u>4,100,000</u>	<u>3,941,000</u>	<u>3,940,000</u>	<u>985,000</u>	<u>11,820,000</u>
001	Others			200,000	200,000				200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,900,000	3,900,000				11,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,073,000</u>	<u>953,000</u>	<u>871,000</u>	<u>869,000</u>	<u>220,000</u>	<u>2,609,000</u>
A01273	Honoraria			<u>720,000</u>	<u>720,000</u>	<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
000	Honoraria			720,000	720,000				1,000,000
A01274	Medical Charges			1,200,000	200,000	486,000	485,000	122,000	1,456,000
A01278	Leave Salary			6,000	6,000	2,000	2,000	1,000	6,000
A01299	Others			<u>147,000</u>	<u>27,000</u>	<u>49,000</u>	<u>49,000</u>	<u>13,000</u>	<u>147,000</u>
001	Others			147,000	27,000				147,000
A03	TOTAL OPERATING EXPENSES			<u>73,337,000</u>	<u>51,212,000</u>	<u>24,603,000</u>	<u>45,967,000</u>	<u>6,154,000</u>	<u>73,780,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,341,000</u>	<u>14,841,000</u>	<u>6,922,000</u>	<u>13,727,000</u>	<u>1,731,000</u>	<u>20,765,000</u>
A03201	Postage and Telegraph			744,000	244,000	249,000	498,000	62,000	746,000
A03202	Telephone and Trunk Call			2,873,000	2,873,000	970,000	1,850,000	243,000	2,910,000
A03204	Electronic Communication			16,700,000	11,700,000	5,695,000	11,363,000	1,424,000	17,085,000
A03205	Courier and Pilot Service			24,000	24,000	8,000	16,000	2,000	24,000

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				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018	Route Permits of Vehicles								
A033	TOTAL UTILITIES			<u>6,343,000</u>	<u>4,343,000</u>	<u>2,324,000</u>	<u>3,886,000</u>	<u>581,000</u>	<u>6,967,000</u>
A03301	Gas			650,000	650,000	223,000	436,000	56,000	666,000
A03302	Water			158,000	158,000	53,000	106,000	13,000	158,000
A03303	Electricity			<u>5,050,000</u>	<u>3,050,000</u>	<u>1,872,000</u>	<u>2,992,000</u>	<u>468,000</u>	<u>5,615,000</u>
001	Electricity			5,050,000	3,050,000				5,615,000
A03304	Hot and Cold Weather Charges			485,000	485,000	176,000	352,000	44,000	528,000
A034	TOTAL OCCUPANCY COSTS			<u>3,365,000</u>	<u>2,000,000</u>	<u>1,222,000</u>	<u>2,444,000</u>	<u>306,000</u>	<u>3,665,000</u>
A03402	Rent for Office Building			3,000,000	2,000,000	1,100,000	2,200,000	275,000	3,300,000
A03407	Rates and Taxes			365,000		122,000	244,000	31,000	365,000
A035	TOTAL OPERATING LEASES			<u>445,000</u>	<u>445,000</u>	<u>149,000</u>	<u>297,000</u>	<u>37,000</u>	<u>445,000</u>
A03501	Machinery and equipment			445,000	445,000	149,000	297,000	37,000	445,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,701,000</u>	<u>13,701,000</u>	<u>5,017,000</u>	<u>8,021,000</u>	<u>1,254,000</u>	<u>15,046,000</u>
A03801	Training - domestic			<u>110,000</u>	<u>110,000</u>	<u>41,000</u>	<u>81,000</u>	<u>10,000</u>	<u>121,000</u>
001	Training - domestic			110,000	110,000				
A03805	Travelling Allowance			<u>1,660,000</u>	<u>1,660,000</u>	<u>604,000</u>	<u>1,102,000</u>	<u>151,000</u>	<u>1,810,000</u>
001	Travelling Allowance			1,660,000	1,660,000				1,810,000
A03806	Transportation of Goods			11,000	11,000	4,000	8,000	1,000	11,000
A03807	P.O.L Charges			10,920,000	11,920,000	4,368,000	6,830,000	1,092,000	13,104,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018 Route Permits of Vehicles								
A039 TOTAL GENERAL			<u>30,142,000</u>	<u>15,882,000</u>	<u>8,969,000</u>	<u>17,592,000</u>	<u>2,245,000</u>	<u>26,892,000</u>
A03901 Stationery			1,860,000	1,860,000	675,000	1,072,000	169,000	2,023,000
A03902 Printing and Publication			<u>8,700,000</u>	<u>8,700,000</u>	<u>3,100,000</u>	<u>6,185,000</u>	<u>775,000</u>	<u>9,300,000</u>
001 Printing and Publications			8,700,000	8,700,000				9,300,000
A03903 Conference/Seminars/Workshops/ Symposia			11,000	11,000	4,000	8,000	1,000	11,000
A03904 Hire of Vehicles			11,000	11,000	4,000	8,000	1,000	11,000
A03905 Newspapers Periodicals and Books			<u>240,000</u>	<u>240,000</u>	<u>85,000</u>	<u>169,000</u>	<u>21,000</u>	<u>253,000</u>
001 News Papers, Periodicals & Books			240,000	240,000				253,000
A03906 Uniforms and Protective Clothing			660,000	660,000	236,000	471,000	59,000	705,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,300,000</u>	<u>435,000</u>	<u>870,000</u>	<u>109,000</u>	<u>1,305,000</u>
001 Advertising & Publicity			1,300,000	1,300,000				1,305,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>14,300,000</u>		<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Payments to Govt. Dept.			14,300,000					10,000,000
A03917 Law Charges			90,000	90,000	30,000	60,000	8,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	90,000	33,000	66,000	9,000	99,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000				10,000
A03921 Unforeseen exp.for disaster preparedness & relief			170,000	170,000	57,000	114,000	14,000	170,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>450,000</u>	<u>165,000</u>	<u>311,000</u>	<u>42,000</u>	<u>495,000</u>
001 Cost of Other Stores			450,000	450,000				495,000
A03955 Computer Stationary			950,000	990,000	340,000	680,000	85,000	1,020,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4018	Route Permits of Vehicles							
A03970	Others		<u>1,300,000</u>	<u>1,300,000</u>	<u>467,000</u>	<u>904,000</u>	<u>117,000</u>	<u>1,400,000</u>
001	Others		1,300,000	1,300,000				1,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,010,000</u>	<u>6,010,000</u>	<u>3,671,000</u>	<u>6,787,000</u>	<u>918,000</u>	<u>11,011,000</u>
A041	TOTAL PENSION		<u>10,010,000</u>	<u>6,010,000</u>	<u>3,671,000</u>	<u>6,787,000</u>	<u>918,000</u>	<u>11,011,000</u>
A04114	Superannuation Encashment Of L.P.R		10,010,000	6,010,000	3,671,000	6,787,000	918,000	11,011,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,011,000</u>	<u>6,473,000</u>	<u>1,838,000</u>	<u>3,675,000</u>	<u>460,000</u>	<u>5,511,000</u>
A051	TOTAL SUBSIDIES		<u>11,000</u>	<u>11,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A05120	Others		<u>11,000</u>	<u>11,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
010	SME Credit Scheme		11,000	11,000				11,000
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>6,462,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>2,500,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	2,500,000				5,500,000
A05230	Municipal Corporation's share from Provincial			3,962,000				
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>21,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018 Route Permits of Vehicles								
A061 TOTAL SCHOLARSHIP			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A06103 Cash Awards			10,000	10,000	4,000	7,000	1,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001 Entertainment & Gifts			10,000	10,000				11,000
A09 TOTAL PHYSICAL ASSETS			<u>3,298,000</u>	<u>3,298,000</u>	<u>778,000</u>	<u>2,296,000</u>	<u>1,867,000</u>	<u>2,325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,096,000</u>	<u>2,096,000</u>	<u>739,000</u>	<u>2,184,000</u>	<u>1,792,000</u>	<u>2,213,000</u>
A09201 Hardware			1,125,000	1,125,000	400,000	1,200,000	808,000	1,200,000
A09202 Software			301,000	301,000	101,000	301,000	301,000	301,000
A09203 I.T. Equipment			670,000	670,000	238,000	683,000	683,000	712,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<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>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000				1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>	<u>110,000</u>	<u>73,000</u>	<u>110,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4018	Route Permits of Vehicles								
A09601	Plant and Machinery			100,000	100,000	37,000	110,000	73,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,101,000	1,101,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,385,000</u>	<u>5,135,000</u>	<u>1,893,000</u>	<u>3,003,000</u>	<u>356,000</u>	<u>4,731,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>2,350,000</u>	<u>702,000</u>	<u>1,017,000</u>	<u>132,000</u>	<u>1,755,000</u>
A13001	Transport			1,600,000	2,350,000	702,000	1,017,000	132,000	1,755,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>283,000</u>	<u>396,000</u>	<u>53,000</u>	<u>707,000</u>
A13101	Machinery and Equipment			650,000	650,000	283,000	396,000	53,000	707,000
A132	TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>262,000</u>	<u>459,000</u>	<u>49,000</u>	<u>655,000</u>
A13201	Furniture and Fixture			600,000	600,000	262,000	459,000	49,000	655,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,535,000</u>	<u>1,535,000</u>	<u>646,000</u>	<u>1,131,000</u>	<u>122,000</u>	<u>1,614,000</u>
A13701	Hardware			660,000	660,000	279,000	488,000	53,000	697,000
A13702	Software			300,000	300,000	122,000	214,000	23,000	305,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4018	Route Permits of Vehicles							
A13703 I.T. Equipment			575,000	575,000	245,000	429,000	46,000	612,000
Route Permits of Vehicles			335,746,000	265,730,000	122,418,000	160,132,000	34,368,000	383,770,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	1,689	1,143,339,000	1,180,938,000	428,155,000	504,034,000	122,435,000	1,390,717,000
TOTAL	1,689	1,143,339,000	1,180,938,000	428,155,000	504,034,000	122,435,000	1,390,717,000

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

	Rs
Charged:	0
Voted:	1,390,717,000
Total:	1,390,717,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	Rs	Rs	Rs	
SUMMARY							
FUNCTIONAL							
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT	801,209,000	799,542,000	305,398,000	358,815,000	88,303,000	1,005,223,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	342,130,000	381,396,000	122,757,000	145,219,000	34,132,000	385,494,000
TOTAL	1,143,339,000	1,180,938,000	428,155,000	504,034,000	122,435,000	1,390,717,000	

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4022	URBAN IMMOVABLE PROPERTY TAX	801,209,000	799,542,000	305,398,000	358,815,000	88,303,000	1,005,223,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	342,130,000	381,396,000	122,757,000	145,219,000	34,132,000	385,494,000
TOTAL		1,143,339,000	1,180,938,000	428,155,000	504,034,000	122,435,000	1,390,717,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>992,688,000</u>	<u>955,214,000</u>	<u>372,986,000</u>	<u>427,141,000</u>	<u>106,799,000</u>	<u>1,227,253,000</u>
A011	PAY	<u>563,659,000</u>	<u>631,097,000</u>	<u>257,131,000</u>	<u>254,766,000</u>	<u>63,694,000</u>	<u>766,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>320,630,000</u>	<u>340,352,000</u>	<u>136,096,000</u>	<u>136,071,000</u>	<u>34,019,000</u>	<u>408,237,000</u>
A01101	Basic Pay of Officers	320,140,000	338,943,000	135,728,000	135,705,000	33,927,000	407,137,000
A01102	Personal pay	471,000	1,385,000	362,000	360,000	90,000	1,082,000
A01105	Qualification Pay	19,000	24,000	6,000	6,000	2,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>243,029,000</u>	<u>290,745,000</u>	<u>121,035,000</u>	<u>118,695,000</u>	<u>29,675,000</u>	<u>358,424,000</u>
A01151	Basic Pay of Other Staff	243,014,000	290,664,000	121,027,000	118,688,000	29,673,000	358,403,000
A01152	Personal pay	15,000	81,000	8,000	7,000	2,000	21,000
A012	ALLOWANCES	<u>429,029,000</u>	<u>324,117,000</u>	<u>115,855,000</u>	<u>172,375,000</u>	<u>43,105,000</u>	<u>460,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>425,495,000</u>	<u>318,358,000</u>	<u>114,603,000</u>	<u>171,127,000</u>	<u>42,791,000</u>	<u>456,845,000</u>
A01201	Senior Post Allowance	16,000	16,000	6,000	5,000	2,000	16,000
A01202	House Rent Allowance	49,582,000	40,796,000	17,133,000	17,129,000	4,283,000	51,391,000
A01203	Conveyance Allowance	60,168,000	45,883,000	19,743,000	19,739,000	4,935,000	59,220,000
A01207	Washing Allowance	1,000	3,000	1,000			1,000
A0120D	Integrated Allowance	573,000	945,000	224,000	220,000	56,000	664,000
A01216	Qualification Allowance	1,117,000	2,562,000	443,000	441,000	111,000	1,324,000
A01217	Medical Allowance	30,427,000	24,233,000	10,224,000	10,221,000	2,556,000	30,665,000
A0121N	Personal Allowance	201,000	2,040,000	101,000	100,000	25,000	301,000
A0121Q	Audit & Accounts Allowance	1,000	38,000	26,000	25,000	7,000	76,000
A01224	Entertainment Allowance	26,000	43,000	10,000	10,000	2,000	28,000
A01226	Computer Allowance	1,000	1,000	1,000			1,000
A0122M	Adhoc Relief Allowance-2016	33,919,000	1,146,000				
A0122N	Special Conveyance Allowance to Disabled Employees	11,000	354,000	5,000	5,000	1,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017	41,019,000	1,549,000				
A01238	Charge Allowance		7,000				
A0123G	Ad-hoc Relief Allowance-2018	40,975,000	1,533,000				
A0123P	Ad-hoc Relief A 2019	27,162,000	1,110,000				
A0124F	Adhoc Relief Allowance-2021	40,980,000	1,374,000				
A0124H	Special Allowance-2021	82,632,000	55,903,000	23,870,000	23,867,000	5,968,000	71,604,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0124R	Ad-Hoc Relief Allowance 2022		46,745,000	19,804,000	19,799,000	4,950,000	59,401,000
A0124T	Special Allowance - 2022		67,191,000	13,797,000	13,791,000	3,449,000	41,379,000
A0124X	Adhoc Relief Allowance 2023				56,568,000	14,143,000	113,135,000
A01264	Technical Allowance		6,330,000	3,256,000	3,255,000	814,000	9,765,000
A01265	Cash Handling Allowance	1,000	1,000	1,000			1,000
A01270	Others	16,683,000	18,555,000	5,958,000	5,952,000	1,489,000	17,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,534,000</u>	<u>5,759,000</u>	<u>1,252,000</u>	<u>1,248,000</u>	<u>314,000</u>	<u>3,747,000</u>
A01273	Honoraria	452,000	1,072,000	235,000	233,000	59,000	701,000
A01274	Medical Charges	3,052,000	4,606,000	993,000	991,000	248,000	2,975,000
A01277	Contingent Paid Staff		80,000	17,000	17,000	4,000	50,000
A01278	Leave Salary	24,000	1,000	5,000	5,000	2,000	15,000
A01299	Others	6,000		2,000	2,000	1,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>88,765,000</u>	<u>136,696,000</u>	<u>34,992,000</u>	<u>47,926,000</u>	<u>8,747,000</u>	<u>105,352,000</u>
A032	COMMUNICATIONS	<u>4,463,000</u>	<u>5,355,000</u>	<u>1,704,000</u>	<u>2,836,000</u>	<u>425,000</u>	<u>5,089,000</u>
A03201	Postage and Telegraph	944,000	1,070,000	347,000	573,000	86,000	1,033,000
A03202	Telephone and Trunk Call	2,737,000	3,277,000	994,000	1,457,000	248,000	2,975,000
A03204	Electronic Communication	782,000	1,008,000	363,000	806,000	91,000	1,081,000
A033	UTILITIES	<u>10,649,000</u>	<u>22,186,000</u>	<u>4,615,000</u>	<u>7,004,000</u>	<u>1,154,000</u>	<u>14,327,000</u>
A03301	Gas	1,247,000	1,682,000	438,000	808,000	110,000	1,310,000
A03302	Water	526,000	840,000	166,000	266,000	41,000	493,000
A03303	Electricity	8,282,000	19,025,000	3,793,000	5,033,000	949,000	11,375,000
A03304	Hot and Cold Weather Charges	594,000	639,000	218,000	396,000	54,000	649,000
A03305	POL for Generator				501,000		500,000
A034	OCCUPANCY COSTS	<u>28,260,000</u>	<u>27,101,000</u>	<u>10,967,000</u>	<u>14,397,000</u>	<u>2,742,000</u>	<u>32,889,000</u>
A03402	Rent for Office Building	27,083,000	25,916,000	10,535,000	13,783,000	2,633,000	31,599,000
A03407	Rates and Taxes	495,000	500,000	182,000	358,000	46,000	540,000
A03408	Rent of Machine & Equipment	682,000	685,000	250,000	256,000	63,000	750,000
A035	OPERATING LEASES	<u>50,000</u>	<u>112,000</u>	<u>19,000</u>	<u>32,000</u>	<u>5,000</u>	<u>55,000</u>
A03501	Machinery and equipment	50,000	112,000	19,000	32,000	5,000	55,000

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OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A038	TRAVEL & TRANSPORTATION	<u>17,086,000</u>	<u>32,675,000</u>	<u>6,820,000</u>	<u>10,351,000</u>	<u>1,705,000</u>	<u>20,443,000</u>
A03801	Training - domestic	1,000	1,401,000	1,000	601,000		1,000
A03805	Travelling Allowance	3,783,000	4,843,000	1,483,000	2,265,000	371,000	4,443,000
A03806	Transportation of Goods	689,000	687,000	254,000	345,000	63,000	757,000
A03807	P.O.L Charges	12,542,000	25,589,000	5,056,000	7,088,000	1,264,000	15,164,000
A03808	Conveyance Charges	71,000	155,000	26,000	52,000	7,000	78,000
A039	GENERAL	<u>28,257,000</u>	<u>49,267,000</u>	<u>10,867,000</u>	<u>13,306,000</u>	<u>2,716,000</u>	<u>32,549,000</u>
A03901	Stationery	5,234,000	12,144,000	2,168,000	2,587,000	542,000	6,497,000
A03902	Printing and Publication	4,744,000	9,411,000	1,806,000	2,431,000	451,000	5,412,000
A03904	Hire of Vehicles	89,000	91,000	33,000	66,000	8,000	98,000
A03905	Newspapers Periodicals and Books	460,000	525,000	169,000	288,000	42,000	502,000
A03906	Uniforms and Protective Clothing	1,050,000	1,354,000	434,000	502,000	109,000	1,300,000
A03907	Advertising & Publicity	5,030,000	6,063,000	1,870,000	2,134,000	467,000	5,603,000
A03915	Payments to Govt. Deptt. for Service Rendered	118,000	163,000				
A03917	Law Charges	278,000	294,000	102,000	204,000	26,000	306,000
A03918	Exhibitions, Fairs & Other National Celebrations	858,000	909,000	315,000	467,000	79,000	943,000
A03919	Payments to Others for Service Rendered	200,000	182,000	74,000	147,000	19,000	220,000
A03921	Unforeseen exp.for disaster preparedness & relief	8,000	11,000	3,000	6,000	1,000	9,000
A03933	Service Charges	5,985,000	5,355,000	2,109,000	2,173,000	527,000	6,325,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores	1,450,000	5,396,000	670,000	765,000	167,000	2,006,000
A03955	Computer Stationary	2,201,000	4,343,000	909,000	1,140,000	227,000	2,721,000
A03970	Others	551,000	3,025,000	204,000	395,000	51,000	606,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,157,000</u>	<u>37,662,000</u>	<u>10,314,000</u>	<u>15,264,000</u>	<u>2,578,000</u>	<u>30,937,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A041	PENSION	<u>31,157,000</u>	<u>37,662,000</u>	<u>10,314,000</u>	<u>15,264,000</u>	<u>2,578,000</u>	<u>30,937,000</u>
A04114	Superannuation Encashment Of L.P.R	30,936,000	37,662,000	10,314,000	15,264,000	2,578,000	30,937,000
A04115	Social Security benefit in lieu of Pension	221,000					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,112,000</u>	<u>19,990,000</u>	<u>3,234,000</u>	<u>4,567,000</u>	<u>809,000</u>	<u>9,700,000</u>
A051	SUBSIDIES	<u>12,000</u>					
A05120	Others	12,000					
A052	GRANTS-DOMESTIC	<u>14,100,000</u>	<u>19,990,000</u>	<u>3,234,000</u>	<u>4,567,000</u>	<u>809,000</u>	<u>9,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,100,000	19,990,000	3,234,000	4,567,000	809,000	9,700,000
A06	TOTAL TRANSFERS	<u>700,000</u>	<u>860,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>
A061	SCHOLARSHIP	<u>700,000</u>	<u>860,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>
A06103	Cash Awards	700,000	860,000	257,000	514,000	64,000	770,000
A09	TOTAL PHYSICAL ASSETS	<u>4,297,000</u>	<u>11,606,000</u>	<u>1,660,000</u>	<u>3,536,000</u>	<u>2,555,000</u>	<u>4,955,000</u>
A092	COMPUTER EQUIPMENT	<u>1,152,000</u>	<u>1,202,000</u>	<u>541,000</u>	<u>1,185,000</u>	<u>1,040,000</u>	<u>1,612,000</u>
A09201	Hardware	501,000	551,000	185,000	384,000	416,000	551,000
A09202	Software	101,000	101,000	38,000	87,000	87,000	111,000
A09203	I.T. Equipment	550,000	550,000	318,000	714,000	537,000	950,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>8,037,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	8,037,000	2,000	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,836,000</u>	<u>560,000</u>	<u>996,000</u>	<u>2,061,000</u>	<u>1,468,000</u>	<u>2,982,000</u>
A09601	Plant and Machinery	2,836,000	560,000	996,000	2,061,000	1,468,000	2,982,000
A097	PURCHASE FURNITURE & FIXTURE	<u>307,000</u>	<u>1,807,000</u>	<u>121,000</u>	<u>288,000</u>	<u>45,000</u>	<u>359,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A09701	Purchase of Furniture and Fixture	307,000	1,807,000	121,000	288,000	45,000	359,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,620,000</u>	<u>18,910,000</u>	<u>4,712,000</u>	<u>5,086,000</u>	<u>883,000</u>	<u>11,750,000</u>
A130	TRANSPORT	<u>5,453,000</u>	<u>10,937,000</u>	<u>2,390,000</u>	<u>2,638,000</u>	<u>447,000</u>	<u>5,967,000</u>
A13001	Transport	5,453,000	10,937,000	2,390,000	2,638,000	447,000	5,967,000
A131	MACHINERY AND EQUIPMENT	<u>3,020,000</u>	<u>4,777,000</u>	<u>1,327,000</u>	<u>1,351,000</u>	<u>248,000</u>	<u>3,312,000</u>
A13101	Machinery and Equipment	3,020,000	4,777,000	1,327,000	1,351,000	248,000	3,312,000
A132	FURNITURE AND FIXTURE	<u>1,494,000</u>	<u>1,494,000</u>	<u>716,000</u>	<u>716,000</u>	<u>135,000</u>	<u>1,786,000</u>
A13201	Furniture and Fixture	1,494,000	1,494,000	716,000	716,000	135,000	1,786,000
A133	BUILDINGS AND STRUCTURE	<u>1,122,000</u>	<u>1,121,000</u>	<u>42,000</u>	<u>72,000</u>	<u>8,000</u>	<u>102,000</u>
A13301	Office Buildings	1,121,000	1,121,000	41,000	71,000	8,000	101,000
A13302	Residential Buildings	1,000	1,000	1,000	1,000	1,000	1,000
A137	COMPUTER EQUIPMENT	<u>531,000</u>	<u>581,000</u>	<u>237,000</u>	<u>309,000</u>	<u>45,000</u>	<u>583,000</u>
A13701	Hardware	134,000	134,000	58,000	119,000	11,000	143,000
A13702	Software	123,000	123,000	55,000	55,000	10,000	135,000
A13703	I.T. Equipment	274,000	324,000	124,000	135,000	24,000	305,000
NET TOTAL		1,143,339,000	1,180,938,000	428,155,000	504,034,000	122,435,000	1,390,717,000

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OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	81		20	101	27,441,000
02	4			4	2,450,000
03	1			1	217,000
04	65		11	76	36,377,000
05	455			455	104,987,000
06	11		1	12	5,094,000
07	25		2	27	19,293,000
09	5			5	2,103,000
11	292		5	297	91,323,000
12	3		2	5	2,394,000
13	4			4	2,246,000
14	104		1	105	39,911,000
15	28		4	32	24,567,000
16	405		11	416	229,322,000
17	87		13	100	67,288,000
18	14		17	31	64,494,000
19	6		10	16	34,694,000
20	1		1	2	11,339,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	1591		98	1689	765,540,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>712,459,000</u>	<u>652,631,000</u>	<u>272,118,000</u>	<u>317,149,000</u>	<u>79,292,000</u>	<u>906,409,000</u>
A011 TOTAL PAY	1365	1358	<u>359,804,000</u>	<u>415,343,000</u>	<u>179,053,000</u>	<u>177,629,000</u>	<u>44,408,000</u>	<u>534,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	464	464	<u>183,907,000</u>	<u>192,934,000</u>	<u>87,521,000</u>	<u>87,515,000</u>	<u>21,879,000</u>	<u>262,550,000</u>
A01101 Total Basic Pay of Officers	464	464	<u>183,907,000</u>	<u>192,934,000</u>	<u>87,520,000</u>	<u>87,515,000</u>	<u>21,879,000</u>	<u>262,549,000</u>
D100-M Director (BPS-19)	4	4	3,348,000			4,775,000		
D051-M Deputy Director (BPS-18)	4	8	3,261,000			7,651,000		
E081-M Excise & Taxation Officer (BPS-17)	55	51	22,772,000			29,475,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	600,000			856,000		
S282-M Superintendent (BPS-17)	7	7	3,330,000			4,749,000		
A097-M Assistant (BPS-16)	28	28	7,412,000			10,570,000		
A183-M Assistant Excise & Taxation Officer (BPS-16)	29	29	19,715,000			28,311,000		
E080-M Excise & Taxation Inspector (BPS-16)	325	325	118,033,000			168,396,000		
H024-M Head Clerk (BPS-16)	4	4	2,198,000			3,135,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	6	6	3,000,000			4,278,000		
S216-M Stenographer (BPS-16)	1	1	238,000			353,000		
A01102 Personal pay					1,000			1,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A011-2 TOTAL PAY OF OTHER STAFF	901	894	175,897,000	222,409,000	91,532,000	90,114,000	22,529,000	271,760,000
A01151 Total Basic Pay of Other Staff	901	894	175,892,000	222,409,000	91,531,000	90,114,000	22,529,000	271,759,000
S216-M Stenographer (BPS-15)	23	23	12,367,000			19,289,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1				647,000		
S078-M Senior Clerk (BPS-14)	49	49	9,482,000			14,789,000		
J019-M Junior Clerk (BPS-11)	258	258	50,110,000			78,145,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	1	600,000			936,000		
H026-M Head Constable (BPS-07)	25	25	11,489,000			17,919,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	2	462,000			1,300,000		
E078-M Excise & Taxation Constable (BPS-05)	450	450	66,401,000			101,677,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	3	868,000			1,800,000		
P027-M Patwari (BPS-05)	2	2	968,000			1,510,000		
D186-M Driver (BPS-04)	33	33	13,404,000			21,150,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)		1				217,000		
C112-M Chowkidar (BPS-01)	26	23	4,650,000			6,416,000		

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
J001-M Jamadar (BPS-01)	2	2	347,000			541,000		
L024-F Lady Detective (BPS-01)	1		173,000					
M019-M Mali (BPS-01)	5	4	904,000			1,180,000		
N006-M Naib Qasid (BPS-01)	2	2	374,000			583,000		
S309-M Sweeper Jamadar (BPS-01)	20	15	3,129,000			3,660,000		
W019-M Water Carrier (BPS-01)	1		164,000					
A01152 Personal pay			5,000		1,000			1,000
A012 TOTAL ALLOWANCES			<u>352,655,000</u>	<u>237,288,000</u>	<u>93,065,000</u>	<u>139,520,000</u>	<u>34,884,000</u>	<u>372,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>352,505,000</u>	<u>236,588,000</u>	<u>93,048,000</u>	<u>139,503,000</u>	<u>34,880,000</u>	<u>372,049,000</u>
A01202 House Rent Allowance			42,734,000	33,765,000	14,863,000	14,862,000	3,716,000	44,587,000
A01203 Conveyance Allowance			51,127,000	38,962,000	17,158,000	17,156,000	4,289,000	51,470,000
A01207 Washing Allowance			1,000	3,000	1,000			1,000
A0120D Integrated Allowance			215,000	404,000	76,000	75,000	19,000	226,000
A01216 Qualification Allowance			917,000	2,071,000	334,000	333,000	84,000	1,000,000
A01217 Medical Allowance			24,793,000	19,850,000	8,343,000	8,343,000	2,086,000	25,028,000
A0121N Personal Allowance			1,000	1,175,000	1,000			1,000
A01224 Entertainment Allowance			13,000	30,000	5,000	5,000	1,000	14,000
A0122M Adhoc Relief Allowance-2016			27,309,000	925,000				
A0122N Special Conveyance Allowance to Disabled Employees			10,000	242,000	4,000	4,000	1,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			33,827,000	1,238,000				

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4022	Urban Immovable Property Tax							
A0123G	Ad-hoc Relief Allowance-2018		33,783,000	1,222,000				
A0123P	Ad-hoc Relief A 2019		20,151,000	831,000				
A0124F	Adhoc Relief Allowance-2021		33,798,000	914,000				
A0124H	Special Allowance-2021		70,129,000	46,249,000	19,970,000	19,969,000	4,993,000	59,908,000
A0124R	Ad-Hoc Relief Allowance 2022			36,792,000	16,743,000	16,742,000	4,186,000	50,227,000
A0124T	Special Allowance - 2022			36,792,000	10,743,000	10,742,000	2,686,000	32,227,000
A0124X	Adhoc Relief Allowance 2023					46,465,000	11,617,000	92,930,000
A01270	Others		<u>13,697,000</u>	<u>15,123,000</u>	<u>4,807,000</u>	<u>4,807,000</u>	<u>1,202,000</u>	<u>14,419,000</u>
001	Others		131,000	731,000				45,000
007	Fixed Travelling Allowance		12,216,000	14,167,000				13,007,000
027	Personal Allowance		54,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,296,000	225,000				1,367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>700,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
A01273	Honoraria		<u>100,000</u>	<u>600,000</u>				
000	Honoraria		100,000	600,000				
A01274	Medical Charges		50,000	20,000				
A01277	Contingent Paid Staff			80,000	17,000	17,000	4,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>54,802,000</u>	<u>86,022,000</u>	<u>21,530,000</u>	<u>27,583,000</u>	<u>5,389,000</u>	<u>65,067,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,994,000</u>	<u>2,575,000</u>	<u>748,000</u>	<u>1,077,000</u>	<u>188,000</u>	<u>2,241,000</u>
A03201	Postage and Telegraph		446,000	546,000	164,000	252,000	41,000	491,000
A03202	Telephone and Trunk Call		1,500,000	1,960,000	550,000	758,000	138,000	1,650,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A03204 Electronic Communication			48,000	69,000	34,000	67,000	9,000	100,000
A033 TOTAL UTILITIES			<u>6,389,000</u>	<u>12,725,000</u>	<u>2,919,000</u>	<u>4,357,000</u>	<u>731,000</u>	<u>9,256,000</u>
A03301 Gas			1,100,000	1,552,000	385,000	709,000	97,000	1,155,000
A03302 Water			340,000	644,000	119,000	185,000	30,000	357,000
A03303 Electricity			<u>4,500,000</u>	<u>10,049,000</u>	<u>2,250,000</u>	<u>2,668,000</u>	<u>563,000</u>	<u>6,750,000</u>
001 Electricity			4,500,000	10,049,000				6,750,000
A03304 Hot and Cold Weather Charges			449,000	480,000	165,000	295,000	41,000	494,000
A03305 POL for Generator						500,000		500,000
A034 TOTAL OCCUPANCY COSTS			<u>21,403,000</u>	<u>19,223,000</u>	<u>7,849,000</u>	<u>10,161,000</u>	<u>1,963,000</u>	<u>23,544,000</u>
A03402 Rent for Office Building			20,335,000	18,150,000	7,457,000	9,625,000	1,864,000	22,369,000
A03407 Rates and Taxes			386,000	388,000	142,000	280,000	36,000	425,000
A03408 Rent of Machine & Equipment			682,000	685,000	250,000	256,000	63,000	750,000
A035 TOTAL OPERATING LEASES			<u>50,000</u>	<u>112,000</u>	<u>19,000</u>	<u>32,000</u>	<u>5,000</u>	<u>55,000</u>
A03501 Machinery and equipment			50,000	112,000	19,000	32,000	5,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,381,000</u>	<u>17,137,000</u>	<u>3,399,000</u>	<u>4,473,000</u>	<u>850,000</u>	<u>10,194,000</u>
A03805 Travelling Allowance			<u>1,250,000</u>	<u>1,913,000</u>	<u>567,000</u>	<u>1,134,000</u>	<u>142,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,250,000	1,913,000				1,700,000
A03806 Transportation of Goods			631,000	639,000	232,000	302,000	58,000	694,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A03807 P.O.L Charges			6,500,000	14,585,000	2,600,000	3,037,000	650,000	7,800,000
A039 TOTAL GENERAL			<u>16,585,000</u>	<u>34,250,000</u>	<u>6,596,000</u>	<u>7,483,000</u>	<u>1,652,000</u>	<u>19,777,000</u>
A03901 Stationery			3,000,000	8,690,000	1,334,000	1,370,000	334,000	4,000,000
A03902 Printing and Publication			<u>2,994,000</u>	<u>5,794,000</u>	<u>1,167,000</u>	<u>1,224,000</u>	<u>292,000</u>	<u>3,500,000</u>
001 Printing and Publications			2,994,000	5,794,000				3,500,000
A03904 Hire of Vehicles			89,000	91,000	33,000	66,000	8,000	98,000
A03905 Newspapers Periodicals and Books			<u>326,000</u>	<u>377,000</u>	<u>120,000</u>	<u>194,000</u>	<u>30,000</u>	<u>359,000</u>
001 News Papers, Periodicals & Books			326,000	377,000				359,000
A03906 Uniforms and Protective Clothing			1,050,000	1,354,000	434,000	502,000	109,000	1,300,000
A03907 Advertising & Publicity			<u>4,775,000</u>	<u>5,743,000</u>	<u>1,751,000</u>	<u>1,929,000</u>	<u>438,000</u>	<u>5,253,000</u>
001 Advertising & Publicity			4,775,000	5,743,000				5,253,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>118,000</u>	<u>163,000</u>				
001 Payments to Govt. Dept.			118,000	163,000				
A03917 Law Charges			278,000	294,000	102,000	204,000	26,000	306,000
A03918 Exhibitions, Fairs & Other National Celebrations			842,000	890,000	309,000	455,000	77,000	926,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>182,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
001 Payments to Others for Service Rendered			200,000	182,000				220,000
A03921 Unforeseen exp.for disaster preparedness & relief			8,000	11,000	3,000	6,000	1,000	9,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>4,486,000</u>	<u>400,000</u>	<u>436,000</u>	<u>100,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			700,000	4,486,000				1,200,000
A03955 Computer Stationary			2,200,000	4,312,000	867,000	948,000	217,000	2,600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4022	Urban Immovable Property Tax							
A03970	Others		<u>5,000</u>	<u>1,863,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>6,000</u>
001	Others		5,000	1,863,000				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,802,000</u>	<u>19,469,000</u>	<u>4,689,000</u>	<u>5,048,000</u>	<u>1,172,000</u>	<u>14,065,000</u>
A041	TOTAL PENSION		<u>14,802,000</u>	<u>19,469,000</u>	<u>4,689,000</u>	<u>5,048,000</u>	<u>1,172,000</u>	<u>14,065,000</u>
A04114	Superannuation Encashment Of L.P.R		14,581,000	19,469,000	4,689,000	5,048,000	1,172,000	14,065,000
A04115	Social Security benefit in lieu of Pension		221,000					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,312,000</u>	<u>16,790,000</u>	<u>3,234,000</u>	<u>4,567,000</u>	<u>809,000</u>	<u>9,700,000</u>
A051	TOTAL SUBSIDIES		<u>12,000</u>					
A05120	Others		12,000					
A052	TOTAL GRANTS-DOMESTIC		<u>9,300,000</u>	<u>16,790,000</u>	<u>3,234,000</u>	<u>4,567,000</u>	<u>809,000</u>	<u>9,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>9,300,000</u>	<u>16,790,000</u>	<u>3,234,000</u>	<u>4,567,000</u>	<u>809,000</u>	<u>9,700,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		9,300,000	16,790,000				9,700,000
A06	TOTAL TRANSFERS		<u>700,000</u>	<u>860,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>860,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>
A06103 Cash Awards			700,000	860,000	257,000	514,000	64,000	770,000
A09 TOTAL PHYSICAL ASSETS			<u>1,501,000</u>	<u>11,137,000</u>	<u>593,000</u>	<u>1,260,000</u>	<u>1,018,000</u>	<u>1,771,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,150,000</u>	<u>1,150,000</u>	<u>455,000</u>	<u>945,000</u>	<u>945,000</u>	<u>1,360,000</u>
A09201 Hardware			500,000	500,000	184,000	383,000	383,000	550,000
A09202 Software			100,000	100,000	37,000	86,000	86,000	110,000
A09203 I.T. Equipment			550,000	550,000	234,000	476,000	476,000	700,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>8,037,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>8,037,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	8,037,000				1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>	<u>85,000</u>	<u>27,000</u>	<u>110,000</u>
A09601 Plant and Machinery			100,000	200,000	37,000	85,000	27,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>1,750,000</u>	<u>100,000</u>	<u>229,000</u>	<u>45,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			250,000	1,750,000	100,000	229,000	45,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT								
LQ4022 Urban Immovable Property Tax								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,633,000</u>	<u>12,633,000</u>	<u>2,977,000</u>	<u>2,694,000</u>	<u>559,000</u>	<u>7,441,000</u>
A130 TOTAL TRANSPORT			<u>2,900,000</u>	<u>6,900,000</u>	<u>1,280,000</u>	<u>1,101,000</u>	<u>240,000</u>	<u>3,200,000</u>
A13001 Transport			2,900,000	6,900,000	1,280,000	1,101,000	240,000	3,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,000,000</u>	<u>880,000</u>	<u>822,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	3,000,000	880,000	822,000	165,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,231,000</u>	<u>1,231,000</u>	<u>600,000</u>	<u>539,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,231,000	1,231,000	600,000	539,000	113,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,015,000</u>	<u>1,015,000</u>				
A13301 Office Buildings			<u>1,015,000</u>	<u>1,015,000</u>				
001 Office Buildings			1,015,000	1,015,000				
A137 TOTAL COMPUTER EQUIPMENT			<u>487,000</u>	<u>487,000</u>	<u>217,000</u>	<u>232,000</u>	<u>41,000</u>	<u>541,000</u>
A13701 Hardware			111,000	111,000	49,000	58,000	9,000	122,000
A13702 Software			122,000	122,000	54,000	54,000	10,000	134,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4022	Urban Immovable Property Tax							
A13703 I.T. Equipment			254,000	254,000	114,000	120,000	22,000	285,000
Urban Immovable Property Tax			801,209,000	799,542,000	305,398,000	358,815,000	88,303,000	1,005,223,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320	Charges Under Electricity Act								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>280,229,000.</u>	<u>302,583,000.</u>	<u>100,868,000.</u>	<u>109,992,000.</u>	<u>27,507,000.</u>	<u>320,844,000.</u>
A011	TOTAL PAY	344	331	<u>203,855,000.</u>	<u>215,754,000.</u>	<u>78,078,000.</u>	<u>77,137,000.</u>	<u>19,286,000.</u>	<u>232,351,000.</u>
A011-1	TOTAL PAY OF OFFICERS	103	101	<u>136,723,000.</u>	<u>147,418,000.</u>	<u>48,575,000.</u>	<u>48,556,000.</u>	<u>12,140,000.</u>	<u>145,687,000.</u>
A01101	Total Basic Pay of Officers	103	101	<u>136,233,000.</u>	<u>146,009,000.</u>	<u>48,208,000.</u>	<u>48,190,000.</u>	<u>12,048,000.</u>	<u>144,588,000.</u>
C081-M	Chief Engineer(Power)	(BPS-20)	1	1	1,673,000		2,414,000		
M215-M	Managing Director	(BPS-20)	1	1	8,580,000		8,925,000		
A039-M	Advisor	(BPS-19)	1	1	4,555,000		1,000		
D126-M	Director Technical	(BPS-19)	2	2	2,440,000		3,521,000		
D316-M	Director Finance	(BPS-19)	1	1	2,400,000		2,400,000		
D690-M	Director Renewable	(BPS-19)	1	1	8,825,000		3,775,000		
D691-M	Director Thermal	(BPS-19)	1	1	1,436,000		1,579,000		
D692-M	Director Hydropower	(BPS-19)	1	1	6,204,000		5,610,000		
D694-M	Director Legal/Regulatory Affairs	(BPS-19)	1	1	3,000,000		3,000,000		
D695-M	Director Investor Relations	(BPS-19)	1	1	1,500,000		1,500,000		
D696-M	Director Technical Coordination	(BPS-19)	1	1	5,847,000		6,432,000		
P161-M	Project Director	(BPS-19)	1	1	1,200,000		2,100,000		

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
T017-M Technical Advisor (BPS-19)	1	1	5,473,000			1,000		
A012-M Accounts Officer (BPS-18)	1	1	2,420,000			2,662,000		
D051-M Deputy Director (BPS-18)	3	3	1,891,000			3,593,000		
E023-M Electric Inspector (BPS-18)	5	5	3,469,000			5,006,000		
M238-M Manager (BPS-18)	1	1	5,253,000			5,778,000		
M275-M Manager Project (Renewable Energy) (BPS-18)	1	1	1,350,000			1,350,000		
M278-M Manager Project (Thermal) (BPS-18)	1	1	4,845,000			5,330,000		
M279-M Manager (Legal/Contract) (BPS-18)	1	1	4,516,000			4,967,000		
M301-M Manager (Hydro Power) (BPS-18)	1	1	4,854,000			5,338,000		
M303-M Manager (Tariff) (BPS-18)	1	1	1,350,000			1,350,000		
M304-M Manager Investor Relations (BPS-18)	1	1	750,000			750,000		
M305-M Manager Public Relations & Marketing (BPS-18)	1	1	2,373,000			2,610,000		
M306-M Manager Planning (BPS-18)	1	1	2,695,000			2,964,000		
M307-M Manager Transmission & Distribution (BPS-18)	1	1	1,200,000			1,200,000		
M308-M Manager Admn (BPS-18)	1	1	2,684,000			2,952,000		
M309-M Manager IT (BPS-18)	1	1	2,538,000			2,792,000		
M310-M Manager Bio-Fuel (BPS-18)	1	1	4,669,000			5,313,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
P139-M Private Secretary (BPS-18)	1	1	2,627,000			2,888,000		
A032-M Administrative Officer (BPS-17)	1	1	1,049,000			1,514,000		
A146-M Assistant Director (BPS-17)	3	2	878,000			1,690,000		
A175-F Assistant Electric Inspector (BPS-17)	1	1	996,000			1,437,000		
A175-M Assistant Electric Inspector (BPS-17)	17	17	7,932,000			11,447,000		
A742-M Assistant Manager Hydropower (BPS-17)	1	1	488,000			1,000		
A803-M Associates (BPS-17)	7	7	5,551,000			6,105,000		
D269-M Divisional Accounts Officer (BPS-17)	1	1	330,000			1,370,000		
M367-M Marketing and Public Relation Officer (BPS-17)	1	1	342,000			342,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	509,000			735,000		
S262-M Sub Engineer (BPS-17)	1	1	342,000			342,000		
S282-F Superintendent (BPS-17)	1	1	806,000			1,163,000		
S282-M Superintendent (BPS-17)	7	6	3,565,000			4,907,000		
S315-M System Analyst (BPS-17)	1	1	800,000			1,155,000		
A097-M Assistant (BPS-16)	17	17	6,822,000			9,742,000		
A757-M Accounts Assistant (BPS-16)	1	1	326,000			324,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112	FINANCIAL AND FISCAL AFFAIRS								
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320	Charges Under Electricity Act								
C117-M	Circle Head Draftsman (BPS-16)	1	1	865,000			1,248,000		
D269-M	Divisional Accounts Officer (BPS-16)	1	1	457,000			660,000		
I046-M	Inspector (BPS-16)	1	1	299,000			488,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	457,000			660,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	802,000			1,157,000		
A01102	Personal pay			471,000	1,385,000	361,000	360,000	90,000	1,081,000
A01105	Qualification Pay			19,000	24,000	6,000	6,000	2,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	241	230	67,132,000	68,336,000	29,503,000	28,581,000	7,146,000	86,664,000
A01151	Total Basic Pay of Other Staff	241	230	67,122,000	68,255,000	29,496,000	28,574,000	7,144,000	86,644,000
A008-M	Accountant (BPS-15)	1	1	240,000			396,000		
A334-M	Accountant (BPS-15)	1	1	385,000			500,000		
C162-M	Composer (BPS-15)	2	2	1,702,000			1,894,000		
H030-M	Head Draftsman (BPS-15)	1	1	820,000			1,108,000		
S216-M	Stenographer (BPS-15)	5	4	1,104,000			1,380,000		
E025-M	Electric Sub-Inspector (BPS-14)	35	35	10,999,000			14,707,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	391,000			528,000		
S078-M	Senior Clerk (BPS-14)	18	18	5,798,000			7,836,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
S262-M Sub Engineer (BPS-14)	3	1	1,457,000			1,404,000		
D222-M Draftsman (BPS-13)	4	4	1,662,000			2,246,000		
C162-M Composer (BPS-12)	3	3	1,240,000			1,676,000		
J221-M Junior Computer Operator (BPS-12)	3	2	537,000			718,000		
I179-M I.T Clerk (BPS-11)	2	2	394,000			624,000		
J019-F Junior Clerk (BPS-11)	4	4	636,000			860,000		
J019-M Junior Clerk (BPS-11)	33	31	8,861,000			10,446,000		
T266-M Test Assistant (BPS-11)	1	1	195,000			312,000		
T061-M Tracer (BPS-09)	5	5	1,556,000			2,103,000		
J019-M Junior Clerk (BPS-07)		2				1,374,000		
L004-M Laboratory Assistant (BPS-06)	9	9	2,618,000			3,538,000		
M368-M Meter Installer (BPS-06)	1	1	165,000			256,000		
D011-M Dak Runner (BPS-04)	2	2	687,000			891,000		
D186-M Driver (BPS-04)	34	33	8,622,000			11,232,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	2	333,000			900,000		
P224-M Photo-Copier Mechanic Operator (BPS-04)	1	1	150,000			221,000		
R070-M Restorer (Daftri) (BPS-04)	5	5	1,467,000			1,983,000		
D011-M Dak Runner (BPS-02)	1	1	455,000			615,000		

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
F023-M Ferro Printer (BPS-02)	1	1	601,000			812,000		
L006-M Laboratory Attendant (BPS-02)	1	1	597,000			807,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1				216,000		
C112-M Chowkidar (BPS-01)	11	9	2,374,000			2,642,000		
E034-M Electrician (BPS-01)	1	1	417,000			504,000		
M019-M Mali (BPS-01)	1	1	110,000			155,000		
N006-M Naib Qasid (BPS-01)	39	33	7,960,000			8,350,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	160,000			216,000		
S025-M Sanitary Worker (BPS-01)	2	2	876,000			987,000		
S309-M Sweeper Jamadar (BPS-01)	2	1	250,000			225,000		
S311-M Sanitary Worker (BPS-01)	6	7	1,303,000			1,982,000		
A01152 Personal pay			10,000	81,000	7,000	7,000	2,000	20,000
A012 TOTAL ALLOWANCES			<u>76,374,000</u>	<u>86,829,000</u>	<u>22,790,000</u>	<u>32,855,000</u>	<u>8,221,000</u>	<u>88,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,990,000</u>	<u>81,770,000</u>	<u>21,555,000</u>	<u>31,624,000</u>	<u>7,911,000</u>	<u>84,796,000</u>
A01201 Senior Post Allowance			16,000	16,000	6,000	5,000	2,000	16,000
A01202 House Rent Allowance			6,848,000	7,031,000	2,270,000	2,267,000	567,000	6,804,000
A01203 Conveyance Allowance			9,041,000	6,921,000	2,585,000	2,583,000	646,000	7,750,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
A0120D Integrated Allowance			358,000	541,000	148,000	145,000	37,000	438,000
A01216 Qualification Allowance			200,000	491,000	109,000	108,000	27,000	324,000
A01217 Medical Allowance			5,634,000	4,383,000	1,881,000	1,878,000	470,000	5,637,000
A0121N Personal Allowance			200,000	865,000	100,000	100,000	25,000	300,000
A0121Q Audit & Accounts Allowance			1,000	38,000	26,000	25,000	7,000	76,000
A01224 Entertainment Allowance			13,000	13,000	5,000	5,000	1,000	14,000
A01226 Computer Allowance			1,000	1,000	1,000			1,000
A0122M Adhoc Relief Allowance-2016			6,610,000	221,000				
A0122N Special Conveyance Allowance to Disabled Employees			1,000	112,000	1,000	1,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			7,192,000	311,000				
A01238 Charge Allowance				7,000				
A0123G Ad-hoc Relief Allowance-2018			7,192,000	311,000				
A0123P Ad-hoc Relief A 2019			7,011,000	279,000				
A0124F Adhoc Relief Allowance-2021			7,182,000	460,000				
A0124H Special Allowance-2021			12,503,000	9,654,000	3,900,000	3,898,000	975,000	11,696,000
A0124R Ad-Hoc Relief Allowance 2022				9,953,000	3,061,000	3,057,000	764,000	9,174,000
A0124T Special Allowance - 2022				30,399,000	3,054,000	3,049,000	763,000	9,152,000
A0124X Adhoc Relief Allowance 2023						10,103,000	2,526,000	20,205,000
A01264 Technical Allowance				6,330,000	3,256,000	3,255,000	814,000	9,765,000
A01265 Cash Handling Allowance			1,000	1,000	1,000			1,000
A01270 Others			<u>2,986,000</u>	<u>3,432,000</u>	<u>1,151,000</u>	<u>1,145,000</u>	<u>287,000</u>	<u>3,441,000</u>
001 Others			754,000	770,000				752,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,232,000	2,662,000				2,689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,384,000</u>	<u>5,059,000</u>	<u>1,235,000</u>	<u>1,231,000</u>	<u>310,000</u>	<u>3,697,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
A01273 Honoraria			<u>352,000</u>	<u>472,000</u>	<u>235,000</u>	<u>233,000</u>	<u>59,000</u>	<u>701,000</u>
000 Honoraria			352,000	472,000				701,000
A01274 Medical Charges			3,002,000	4,586,000	993,000	991,000	248,000	2,975,000
A01278 Leave Salary			24,000	1,000	5,000	5,000	2,000	15,000
A01299 Others			<u>6,000</u>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			6,000					6,000
A03 TOTAL OPERATING EXPENSES			<u>33,963,000</u>	<u>50,674,000</u>	<u>13,462,000</u>	<u>20,343,000</u>	<u>3,358,000</u>	<u>40,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,469,000</u>	<u>2,780,000</u>	<u>956,000</u>	<u>1,759,000</u>	<u>237,000</u>	<u>2,848,000</u>
A03201 Postage and Telegraph			498,000	524,000	183,000	321,000	45,000	542,000
A03202 Telephone and Trunk Call			1,237,000	1,317,000	444,000	699,000	110,000	1,325,000
A03204 Electronic Communication			734,000	939,000	329,000	739,000	82,000	981,000
A033 TOTAL UTILITIES			<u>4,260,000</u>	<u>9,461,000</u>	<u>1,696,000</u>	<u>2,647,000</u>	<u>423,000</u>	<u>5,071,000</u>
A03301 Gas			147,000	130,000	53,000	99,000	13,000	155,000
A03302 Water			186,000	196,000	47,000	81,000	11,000	136,000
A03303 Electricity			<u>3,782,000</u>	<u>8,976,000</u>	<u>1,543,000</u>	<u>2,365,000</u>	<u>386,000</u>	<u>4,625,000</u>
001 Electricity			3,782,000	8,976,000				4,625,000
A03304 Hot and Cold Weather Charges			145,000	159,000	53,000	101,000	13,000	155,000
A03305 POL for Generator						1,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,857,000</u>	<u>7,878,000</u>	<u>3,118,000</u>	<u>4,236,000</u>	<u>779,000</u>	<u>9,345,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
A03402 Rent for Office Building			6,748,000	7,766,000	3,078,000	4,158,000	769,000	9,230,000
A03407 Rates and Taxes			109,000	112,000	40,000	78,000	10,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,705,000</u>	<u>15,538,000</u>	<u>3,421,000</u>	<u>5,878,000</u>	<u>855,000</u>	<u>10,249,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>	<u>601,000</u>		<u>1,000</u>
001 Training - domestic			1,000	1,401,000				1,000
A03805 Travelling Allowance			<u>2,533,000</u>	<u>2,930,000</u>	<u>916,000</u>	<u>1,131,000</u>	<u>229,000</u>	<u>2,743,000</u>
001 Travelling Allowance			2,533,000	2,930,000				2,743,000
A03806 Transportation of Goods			58,000	48,000	22,000	43,000	5,000	63,000
A03807 P.O.L Charges			6,042,000	11,004,000	2,456,000	4,051,000	614,000	7,364,000
A03808 Conveyance Charges			71,000	155,000	26,000	52,000	7,000	78,000
A039 TOTAL GENERAL			<u>11,672,000</u>	<u>15,017,000</u>	<u>4,271,000</u>	<u>5,823,000</u>	<u>1,064,000</u>	<u>12,772,000</u>
A03901 Stationery			2,234,000	3,454,000	834,000	1,217,000	208,000	2,497,000
A03902 Printing and Publication			<u>1,750,000</u>	<u>3,617,000</u>	<u>639,000</u>	<u>1,207,000</u>	<u>159,000</u>	<u>1,912,000</u>
001 Printing and Publications			1,750,000	3,617,000				1,912,000
A03905 Newspapers Periodicals and Books			<u>134,000</u>	<u>148,000</u>	<u>49,000</u>	<u>94,000</u>	<u>12,000</u>	<u>143,000</u>
001 News Papers, Periodicals & Books			134,000	148,000				143,000
A03907 Advertising & Publicity			<u>255,000</u>	<u>320,000</u>	<u>119,000</u>	<u>205,000</u>	<u>29,000</u>	<u>350,000</u>
001 Advertising & Publicity			255,000	320,000				350,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000	19,000	6,000	12,000	2,000	17,000
A03933 Service Charges			5,985,000	5,355,000	2,109,000	2,173,000	527,000	6,325,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
001 Foreign Training			1,000	1,000				1,000
A03942 Cost of Other Stores			<u>750,000</u>	<u>910,000</u>	<u>270,000</u>	<u>329,000</u>	<u>67,000</u>	<u>806,000</u>
001 Cost of Other Stores			750,000	910,000				806,000
A03955 Computer Stationary			1,000	31,000	42,000	192,000	10,000	121,000
A03970 Others			<u>546,000</u>	<u>1,162,000</u>	<u>202,000</u>	<u>393,000</u>	<u>50,000</u>	<u>600,000</u>
001 Others			546,000	1,162,000				600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,355,000</u>	<u>18,193,000</u>	<u>5,625,000</u>	<u>10,216,000</u>	<u>1,406,000</u>	<u>16,872,000</u>
A041 TOTAL PENSION			<u>16,355,000</u>	<u>18,193,000</u>	<u>5,625,000</u>	<u>10,216,000</u>	<u>1,406,000</u>	<u>16,872,000</u>
A04114 Superannuation Encashment Of L.P.R			16,355,000	18,193,000	5,625,000	10,216,000	1,406,000	16,872,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,800,000</u>	<u>3,200,000</u>				
A052 TOTAL GRANTS-DOMESTIC			<u>4,800,000</u>	<u>3,200,000</u>				
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,800,000</u>	<u>3,200,000</u>				
001 Fin. Assis. to the families of the persons who expires during service.			4,800,000	3,200,000				
A09 TOTAL PHYSICAL ASSETS			<u>2,796,000</u>	<u>469,000</u>	<u>1,067,000</u>	<u>2,276,000</u>	<u>1,537,000</u>	<u>3,184,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>52,000</u>	<u>86,000</u>	<u>240,000</u>	<u>95,000</u>	<u>252,000</u>
A09201 Hardware			1,000	51,000	1,000	1,000	33,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
A09202 Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203 I.T. Equipment					84,000	238,000	61,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<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>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,736,000</u>	<u>360,000</u>	<u>959,000</u>	<u>1,976,000</u>	<u>1,441,000</u>	<u>2,872,000</u>
A09601 Plant and Machinery			2,736,000	360,000	959,000	1,976,000	1,441,000	2,872,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>21,000</u>	<u>59,000</u>		<u>59,000</u>
A09701 Purchase of Furniture and Fixture			57,000	57,000	21,000	59,000		59,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,987,000</u>	<u>6,277,000</u>	<u>1,735,000</u>	<u>2,392,000</u>	<u>324,000</u>	<u>4,309,000</u>
A130 TOTAL TRANSPORT			<u>2,553,000</u>	<u>4,037,000</u>	<u>1,110,000</u>	<u>1,537,000</u>	<u>207,000</u>	<u>2,767,000</u>
A13001 Transport			2,553,000	4,037,000	1,110,000	1,537,000	207,000	2,767,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0112 FINANCIAL AND FISCAL AFFAIRS								
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)								
LQ5320 Charges Under Electricity Act								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,020,000</u>	<u>1,777,000</u>	<u>447,000</u>	<u>529,000</u>	<u>83,000</u>	<u>1,112,000</u>
A13101 Machinery and Equipment			1,020,000	1,777,000	447,000	529,000	83,000	1,112,000
A132 TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>263,000</u>	<u>116,000</u>	<u>177,000</u>	<u>22,000</u>	<u>286,000</u>
A13201 Furniture and Fixture			263,000	263,000	116,000	177,000	22,000	286,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>107,000</u>	<u>106,000</u>	<u>42,000</u>	<u>72,000</u>	<u>8,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>106,000</u>	<u>106,000</u>	<u>41,000</u>	<u>71,000</u>	<u>8,000</u>	<u>101,000</u>
001 Office Buildings			106,000	106,000				101,000
A13302 Residential Buildings			1,000		1,000	1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>94,000</u>	<u>20,000</u>	<u>77,000</u>	<u>4,000</u>	<u>42,000</u>
A13701 Hardware			23,000	23,000	9,000	61,000	2,000	21,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
A13703 I.T. Equipment			20,000	70,000	10,000	15,000	2,000	20,000
Charges Under Electricity Act			342,130,000	381,396,000	122,757,000	145,219,000	34,132,000	385,494,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	32,735	24,916,482,000	30,839,002,000	9,621,716,000	13,751,942,000	3,071,109,000	30,837,685,000
TOTAL	32,735	24,916,482,000	30,839,002,000	9,621,716,000	13,751,942,000	3,071,109,000	30,837,685,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	30,837,685,000
Total:	30,837,685,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
FUNCTIONAL							
014110	OTHERS	97,917,000	51,257,000	90,667,000	162,883,000	22,828,000	272,350,000
042201	ADMINISTRATION	1,608,916,000	1,524,250,000	564,616,000	678,722,000	156,182,000	1,795,491,000
042202	IRRIGATION DAMS	567,007,000	564,919,000	218,197,000	273,886,000	46,651,000	587,441,000
042203	CANAL IRRIGATION	15,405,892,000	18,019,931,000	5,978,349,000	7,709,464,000	2,168,207,000	20,242,324,000
042204	TUBE WELLS	1,313,873,000	1,529,529,000	502,594,000	566,214,000	123,641,000	1,491,100,000
042205	EQUIPMENT MACHINERY WORKSHOPS	860,648,000	968,350,000	305,652,000	362,090,000	82,155,000	961,717,000
042206	IRRIGATION RESEARCH AND DESIGN	295,252,000	297,009,000	100,906,000	123,055,000	27,728,000	322,492,000
042250	OTHERS	300,000,000	300,000,000	108,334,000	205,687,000	27,084,000	325,000,000
042301	ADMINISTRATION	123,957,000	120,001,000	45,949,000	47,705,000	11,154,000	135,089,000
042302	WATERLOGGING AND SALINITY CONTROL	298,514,000	290,721,000	116,369,000	143,537,000	32,359,000	375,143,000
107105	FLOOD CONTROL	4,044,506,000	7,173,035,000	1,590,083,000	3,478,699,000	373,120,000	4,329,538,000
TOTAL		24,916,482,000	30,839,002,000	9,621,716,000	13,751,942,000	3,071,109,000	30,837,685,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	11,006,000	6,100,000	4,566,000	6,850,000	1,208,000	14,159,000
LQ4025	CHIEF ENGINEERS	637,621,000	701,695,000	242,727,000	286,460,000	68,061,000	779,333,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	73,536,000	67,059,000	25,183,000	34,883,000	6,837,000	79,763,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	36,987,000	6,243,000	77,000	45,000	15,000	165,000
LQ4028	SUPERINTENDING ENGINEERS	761,456,000	749,253,000	280,046,000	339,817,000	77,122,000	886,563,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	13,283,022,000	15,840,379,000	5,178,015,000	6,761,470,000	1,946,825,000	17,673,513,000
LQ4030	CHASHMA RIGHT BANK CANAL	30,894,000	33,406,000	11,553,000	14,918,000	3,322,000	38,023,000
LQ4031	EXCAVATOR AND STORE DIVISION	490,263,000	623,240,000	188,614,000	221,770,000	49,988,000	587,491,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	261,664,000	236,879,000	74,312,000	91,124,000	21,255,000	244,267,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	108,721,000	108,231,000	42,726,000	49,196,000	10,912,000	129,959,000
LQ4038	IRRIGATION DAMS	567,007,000	564,919,000	218,197,000	273,886,000	46,651,000	587,441,000
LQ4039	CANAL IRRIGATION (SR)	1,921,469,000	1,977,816,000	721,890,000	857,806,000	200,287,000	2,323,959,000
LQ4040	TUBEWELLS	1,313,873,000	1,529,529,000	502,594,000	566,214,000	123,641,000	1,491,100,000
LQ4041	RESEARCH INSTITUTE	254,183,000	254,808,000	86,325,000	104,835,000	23,451,000	273,801,000
LQ4042	DIRECTOR DESIGN	41,069,000	42,201,000	14,581,000	18,220,000	4,277,000	48,691,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	43,444,000	45,293,000	15,081,000	19,454,000	4,366,000	49,943,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4045	DRAINAGE	3,848,032,000	6,904,523,000	1,507,407,000	3,359,584,000	320,573,000	4,064,549,000
LQ4047	DIRECTOR LAND RECLAMATION	123,957,000	120,001,000	45,949,000	47,705,000	11,154,000	135,089,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	298,514,000	290,721,000	116,369,000	143,537,000	32,359,000	375,143,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	80,968,000	43,154,000	24,951,000	31,037,000	6,310,000	74,619,000
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	55,476,000	124,072,000	20,965,000	36,876,000	17,545,000	75,788,000
LQ4651	FLOOD WARNING	27,039,000	31,317,000	15,226,000	15,492,000	3,851,000	45,442,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	70,515,000	67,830,000	31,404,000	47,293,000	26,785,000	93,816,000
LQ4704	PUNJAB WATER SERVICES REGULATORY AUTHORITY	74,506,000		12,426,000	12,676,000	3,110,000	37,256,000
LQ4705	PUNJAB WATER SERVICES RESOURCES COMMISSION	24,810,000		4,157,000	4,841,000	1,037,000	12,411,000
LQ4764	GREATER THAL CANAL	41,435,000	30,310,000	13,528,000	14,156,000	3,500,000	41,445,000
LQ4799	PUNJAB KHAL PANCHAYAT AUTHORITY			58,334,000	120,067,000	14,584,000	175,000,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	14,589,000	18,316,000	6,368,000	6,581,000	1,594,000	19,067,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	114,483,000	119,704,000	46,995,000	54,533,000	12,679,000	146,317,000
LQ5945	SUSPENSE	300,000,000	300,000,000	108,334,000	205,687,000	27,084,000	325,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	5,943,000	2,003,000	2,816,000	4,929,000	726,000	8,572,000
TOTAL		24,916,482,000	30,839,002,000	9,621,716,000	13,751,942,000	3,071,109,000	30,837,685,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,656,724,000</u>	<u>14,585,952,000</u>	<u>5,060,059,000</u>	<u>5,515,601,000</u>	<u>1,376,022,000</u>	<u>16,067,073,000</u>
A011	PAY	<u>7,213,815,000</u>	<u>9,472,087,000</u>	<u>3,399,240,000</u>	<u>2,896,343,000</u>	<u>721,993,000</u>	<u>9,174,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,246,916,000</u>	<u>1,287,357,000</u>	<u>546,625,000</u>	<u>551,247,000</u>	<u>136,624,000</u>	<u>1,639,522,000</u>
A01101	Basic Pay of Officers	1,163,349,000	1,197,694,000	544,164,000	548,801,000	136,007,000	1,632,172,000
A01102	Personal pay	5,103,000	9,171,000	2,054,000	2,045,000	514,000	6,144,000
A01103	Special Pay	240,000	81,000	81,000	77,000	21,000	235,000
A01105	Qualification Pay	470,000	413,000	213,000	211,000	54,000	633,000
A01106	Pay of contract staff	77,754,000	79,315,000	113,000	113,000	28,000	338,000
A01150	Others		683,000				
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,966,899,000</u>	<u>8,184,730,000</u>	<u>2,852,615,000</u>	<u>2,345,096,000</u>	<u>585,369,000</u>	<u>7,535,422,000</u>
A01151	Basic Pay of Other Staff	5,813,290,000	7,953,390,000	2,805,030,000	2,297,533,000	573,470,000	7,392,717,000
A01152	Personal pay	14,030,000	11,683,000	4,063,000	4,052,000	1,018,000	12,164,000
A01153	Special Pay	270,000	414,000	68,000	67,000	17,000	200,000
A01156	Pay of contract staff	51,582,000	47,548,000	10,119,000	10,111,000	2,530,000	30,340,000
A01170	Others	87,727,000	171,695,000	33,335,000	33,333,000	8,334,000	100,001,000
A012	ALLOWANCES	<u>6,442,909,000</u>	<u>5,113,865,000</u>	<u>1,660,819,000</u>	<u>2,619,258,000</u>	<u>654,029,000</u>	<u>6,892,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,405,567,000</u>	<u>5,074,578,000</u>	<u>1,652,582,000</u>	<u>2,611,049,000</u>	<u>651,968,000</u>	<u>6,867,487,000</u>
A01201	Senior Post Allowance	110,000	156,000	134,000	131,000	35,000	396,000
A01202	House Rent Allowance	551,442,000	488,852,000	174,440,000	174,764,000	43,606,000	523,219,000
A01203	Conveyance Allowance	704,407,000	635,487,000	226,455,000	226,842,000	56,611,000	679,277,000
A01207	Washing Allowance	143,000	135,000	810,000	807,000	204,000	2,421,000
A01208	Dress Allowance	17,000	18,000	6,000	5,000	2,000	16,000
A01209	Special Additional Allowance		53,000				
A0120D	Integrated Allowance	25,083,000	35,411,000	11,415,000	11,427,000	2,855,000	34,194,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	218,000	317,000	324,000	324,000	82,000	969,000
A0120Q	Fixed Daily Allowance	35,102,000	34,460,000	10,787,000	10,773,000	2,697,000	32,329,000
A0120T	Education Allowance	1,000		2,000	2,000	1,000	5,000
A0120X	Ad - hoc Allowance - 2010		278,000				
A01210	Risk Allowance		1,000				
A01211	Hill Allowance	3,000	12,000	2,000	1,000	1,000	4,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01212	Telecommunication allowance		6,000				
A01216	Qualification Allowance	9,258,000	13,154,000	3,791,000	3,787,000	948,000	11,364,000
A01217	Medical Allowance	532,882,000	504,001,000	171,889,000	172,107,000	42,969,000	515,569,000
A01218	Fixed stationary allowance			2,000	2,000	1,000	5,000
A0121A	Adhoc Relief Allowance 2011		28,000				
A0121C	Additional Pay Allowance		394,000				
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	1,000					
A0121M	Adhoc Relief Allowance - 2012		71,000				
A0121N	Personal Allowance	86,289,000	98,683,000	28,880,000	28,889,000	7,219,000	86,593,000
A0121Q	Audit & Accounts Allowance	4,802,000	2,690,000	1,346,000	1,342,000	337,000	4,024,000
A0121T	Adhoc Relief Allowance 2013		71,000				
A0121Z	Adhoc Relief Allowance - 2014		90,000				
A01224	Entertainment Allowance	273,000	322,000	99,000	99,000	27,000	292,000
A01226	Computer Allowance	81,000	171,000	50,000	48,000	13,000	146,000
A01227	Project Allowance	3,000	2,000	1,000			1,000
A0122C	Adhoc Relief Allowance - 2015		45,000				
A0122M	Adhoc Relief Allowance-2016	504,568,000	11,044,000				
A0122N	Special Conveyance Allowance to Disabled Employees	10,970,000	32,198,000	8,301,000	8,323,000	2,076,000	24,895,000
A0122S	Utility Allowance		6,000				
A0122Y	Ad-hoc Relief Allowance 2017	676,432,000	13,521,000				
A01233	Unattractive Area Allowance	32,000	27,000	9,000	9,000	2,000	26,000
A01234	Training Allowance	1,000		1,000			1,000
A01235	Secretariat allowance		90,000				
A01236	Deputation Allowance	1,460,000	644,000	312,000	312,000	78,000	934,000
A01237	Design Allowance	29,000	27,000	14,000	14,000	4,000	40,000
A01238	Charge Allowance	5,000	314,000	3,000	1,000	1,000	5,000
A01239	Special Allowance	1,000	440,000	1,000			1,000
A0123B	Fixed Anti Corruption Allowance		91,000				
A0123F	Civil Secretariat Allowance @50%		11,000				
A0123G	Ad-hoc Relief Allowance-2018	676,314,000	13,204,000				
A0123P	Ad-hoc Relief A 2019	645,786,000	11,160,000				

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01240	Utility allowance for Gas		6,000				
A01242	Consolidation Travelling Allowance	2,512,000	1,302,000	794,000	794,000	199,000	2,381,000
A01243	Special travelling allowance		744,000				
A0124F	Adhoc Relief Allowance-2021	684,620,000	15,284,000				
A0124H	Special Allowance-2021	960,632,000	842,742,000	298,522,000	299,073,000	74,627,000	895,483,000
A0124R	Ad-Hoc Relief Allowance 2022		897,064,000	317,074,000	317,773,000	79,266,000	951,121,000
A0124T	Special Allowance - 2022		1,157,606,000	302,720,000	303,387,000	75,679,000	908,080,000
A0124X	Adhoc Relief Allowance 2023				955,307,000	238,832,000	1,910,607,000
A01250	Incentive Allowance		1,395,000	600,000	600,000	150,000	1,800,000
A01264	Technical Allowance	259,297,000	228,578,000	85,377,000	85,703,000	21,341,000	256,067,000
A01267	Warden/Boarding Allowance	551,000	3,000	2,000	2,000	1,000	5,000
A01268	Cost Of Living Allowance	902,000					
A01270	Others	31,340,000	32,169,000	8,419,000	8,401,000	2,104,000	25,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,342,000</u>	<u>39,287,000</u>	<u>8,237,000</u>	<u>8,209,000</u>	<u>2,061,000</u>	<u>24,642,000</u>
A01271	Overtime Allowance	42,000	7,000	4,000	3,000	1,000	10,000
A01273	Honoraria	33,508,000	33,856,000	6,724,000	6,716,000	1,683,000	20,147,000
A01274	Medical Charges	2,665,000	4,578,000	948,000	935,000	237,000	2,815,000
A01277	Contingent Paid Staff	303,000	320,000	115,000	112,000	28,000	338,000
A01278	Leave Salary	824,000	526,000	446,000	443,000	112,000	1,332,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>501,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>501,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A02201	Research and Surveys & Exploratory Operations	501,000	500,000	167,000	334,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>1,325,516,000</u>	<u>1,540,348,000</u>	<u>499,388,000</u>	<u>726,391,000</u>	<u>130,287,000</u>	<u>1,505,571,000</u>
A031	FEES			<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000	1,000		1,000
A032	COMMUNICATIONS	<u>55,917,000</u>	<u>50,981,000</u>	<u>19,355,000</u>	<u>34,947,000</u>	<u>4,852,000</u>	<u>57,964,000</u>

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03201	Postage and Telegraph	5,306,000	5,372,000	1,977,000	3,552,000	499,000	5,899,000
A03202	Telephone and Trunk Call	48,950,000	44,451,000	16,739,000	30,330,000	4,190,000	50,184,000
A03203	Telex Teleprinter and Fax	126,000	122,000	47,000	84,000	12,000	137,000
A03204	Electronic Communication	1,313,000	991,000	494,000	791,000	126,000	1,464,000
A03205	Courier and Pilot Service	221,000	45,000	97,000	189,000	25,000	279,000
A03270	Others	1,000		1,000	1,000		1,000
A033	UTILITIES	<u>316,873,000</u>	<u>408,691,000</u>	<u>123,863,000</u>	<u>186,577,000</u>	<u>35,976,000</u>	<u>376,504,000</u>
A03301	Gas	17,445,000	11,182,000	5,770,000	10,989,000	1,445,000	17,294,000
A03302	Water	3,190,000	2,781,000	1,026,000	1,917,000	258,000	3,061,000
A03303	Electricity	288,540,000	376,356,000	114,246,000	169,458,000	28,565,000	342,722,000
A03304	Hot and Cold Weather Charges	7,697,000	8,371,000	2,814,000	4,204,000	707,000	8,417,000
A03305	POL for Generator		10,001,000	6,000	8,000	5,001,000	5,009,000
A03370	Others	1,000		1,000	1,000		1,000
A034	OCCUPANCY COSTS	<u>8,254,000</u>	<u>6,939,000</u>	<u>3,079,000</u>	<u>4,850,000</u>	<u>774,000</u>	<u>9,209,000</u>
A03402	Rent for Office Building	5,701,000	4,132,000	2,077,000	2,975,000	520,000	6,222,000
A03407	Rates and Taxes	2,553,000	2,807,000	1,001,000	1,874,000	254,000	2,986,000
A03470	Others			1,000	1,000		1,000
A036	MOTOR VEHICLES	<u>240,000</u>	<u>254,000</u>	<u>94,000</u>	<u>186,000</u>	<u>23,000</u>	<u>277,000</u>
A03670	Others	240,000	254,000	94,000	186,000	23,000	277,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>210,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03770	Other	210,000	1,000	1,000	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>666,377,000</u>	<u>772,590,000</u>	<u>254,759,000</u>	<u>333,294,000</u>	<u>63,823,000</u>	<u>765,201,000</u>
A03801	Training - domestic	1,000					
A03805	Travelling Allowance	268,008,000	277,420,000	96,872,000	134,180,000	24,221,000	290,574,000
A03806	Transportation of Goods	1,263,000	1,258,000	536,000	995,000	136,000	1,592,000
A03807	P.O.L Charges	397,063,000	493,879,000	157,308,000	198,034,000	39,454,000	472,909,000
A03808	Conveyance Charges	42,000	33,000	43,000	85,000	12,000	126,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A039	GENERAL	<u>277,645,000</u>	<u>300,892,000</u>	<u>98,236,000</u>	<u>166,535,000</u>	<u>24,839,000</u>	<u>296,414,000</u>
A03901	Stationery	48,353,000	49,973,000	17,135,000	22,794,000	4,287,000	51,369,000
A03902	Printing and Publication	19,249,000	20,557,000	6,883,000	10,964,000	1,725,000	20,619,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		2,000	2,000		2,000
A03904	Hire of Vehicles	146,000	145,000	51,000	101,000	13,000	151,000
A03905	Newspapers Periodicals and Books	2,826,000	2,808,000	1,034,000	1,811,000	262,000	3,072,000
A03906	Uniforms and Protective Clothing	8,333,000	8,638,000	3,157,000	5,233,000	793,000	9,446,000
A03907	Advertising & Publicity	27,820,000	28,192,000	9,809,000	17,294,000	2,455,000	29,396,000
A03915	Payments to Govt. Deptt. for Service Rendered	16,000	15,000	4,000	6,000	1,000	7,000
A03917	Law Charges	6,577,000	6,990,000	2,386,000	4,061,000	598,000	7,139,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,931,000	3,117,000	1,102,000	1,816,000	277,000	3,292,000
A03919	Payments to Others for Service Rendered	78,271,000	82,287,000	27,303,000	53,745,000	6,951,000	82,896,000
A03936	Foreign/Inland Training Course Fee	25,055,000	25,055,000	8,354,000	16,707,000	2,089,000	25,060,000
A03940	Unforeseen expenditure	1,000		1,000	1,000		1,000
A03942	Cost of Other Stores	3,829,000	11,795,000	1,534,000	3,161,000	510,000	5,582,000
A03955	Computer Stationary	12,182,000	14,167,000	4,364,000	6,205,000	1,095,000	13,068,000
A03970	Others	42,054,000	47,153,000	15,117,000	22,634,000	3,783,000	45,314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>384,894,000</u>	<u>577,640,000</u>	<u>189,140,000</u>	<u>312,997,000</u>	<u>47,289,000</u>	<u>567,388,000</u>
A041	PENSION	<u>384,894,000</u>	<u>577,640,000</u>	<u>189,140,000</u>	<u>312,997,000</u>	<u>47,289,000</u>	<u>567,388,000</u>
A04101	Pension-Civil	8,200,000	8,200,000	2,800,000	6,562,000	700,000	8,400,000
A04114	Superannuation Encashment Of L.P.R	375,494,000	568,299,000	185,922,000	305,600,000	46,485,000	557,737,000
A04117	Medical Allowance to Civil Pensioners	1,000		1,000	1,000		1,000
A04170	Others	1,199,000	1,141,000	417,000	834,000	104,000	1,250,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>138,804,000</u>	<u>544,341,000</u>	<u>98,691,000</u>	<u>200,656,000</u>	<u>24,674,000</u>	<u>296,017,000</u>
A052	GRANTS-DOMESTIC	<u>138,804,000</u>	<u>544,341,000</u>	<u>98,691,000</u>	<u>200,656,000</u>	<u>24,674,000</u>	<u>296,017,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	135,683,000	512,534,000	40,351,000	83,983,000	10,090,000	121,011,000
A05270	To Others	3,121,000	31,807,000	58,340,000	116,673,000	14,584,000	175,006,000
A06	TOTAL TRANSFERS	<u>85,000</u>	<u>87,000</u>	<u>31,000</u>	<u>35,000</u>	<u>9,000</u>	<u>88,000</u>
A061	SCHOLARSHIP	<u>1,000</u>					
A06104	Bonus	1,000					
A063	ENTERTAINMENT & GIFTS	<u>84,000</u>	<u>87,000</u>	<u>31,000</u>	<u>35,000</u>	<u>9,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts	84,000	87,000	31,000	35,000	9,000	88,000
A09	TOTAL PHYSICAL ASSETS	<u>22,147,000</u>	<u>48,005,000</u>	<u>14,902,000</u>	<u>44,380,000</u>	<u>38,463,000</u>	<u>47,606,000</u>
A092	COMPUTER EQUIPMENT	<u>14,507,000</u>	<u>25,033,000</u>	<u>12,163,000</u>	<u>35,974,000</u>	<u>31,603,000</u>	<u>38,427,000</u>
A09201	Hardware	7,696,000	17,607,000	9,703,000	28,694,000	26,291,000	30,084,000
A09202	Software	1,588,000	1,831,000	587,000	2,566,000	2,207,000	2,745,000
A09203	I.T. Equipment	5,223,000	5,595,000	1,873,000	4,714,000	3,105,000	5,598,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	1,000	2,000	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,137,000</u>	<u>18,636,000</u>	<u>1,131,000</u>	<u>4,304,000</u>	<u>3,955,000</u>	<u>4,376,000</u>
A09601	Plant and Machinery	3,137,000	18,636,000	1,131,000	4,304,000	3,955,000	4,376,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,501,000</u>	<u>4,335,000</u>	<u>1,606,000</u>	<u>4,100,000</u>	<u>2,903,000</u>	<u>4,801,000</u>
A09701	Purchase of Furniture and Fixture	4,501,000	4,335,000	1,606,000	4,100,000	2,903,000	4,801,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,087,811,000</u>	<u>13,242,129,000</u>	<u>3,651,004,000</u>	<u>6,745,861,000</u>	<u>1,427,239,000</u>	<u>12,028,442,000</u>
A130	TRANSPORT	<u>160,577,000</u>	<u>183,423,000</u>	<u>68,836,000</u>	<u>85,146,000</u>	<u>12,915,000</u>	<u>172,085,000</u>
A13001	Transport	160,577,000	183,423,000	68,836,000	85,146,000	12,915,000	172,085,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A131	MACHINERY AND EQUIPMENT	<u>88,462,000</u>	<u>135,295,000</u>	<u>38,966,000</u>	<u>47,154,000</u>	<u>7,438,000</u>	<u>98,400,000</u>
A13101	Machinery and Equipment	88,462,000	135,295,000	38,966,000	47,154,000	7,438,000	98,400,000
A132	FURNITURE AND FIXTURE	<u>18,554,000</u>	<u>18,370,000</u>	<u>7,790,000</u>	<u>9,575,000</u>	<u>1,469,000</u>	<u>19,464,000</u>
A13201	Furniture and Fixture	18,554,000	18,370,000	7,790,000	9,575,000	1,469,000	19,464,000
A133	BUILDINGS AND STRUCTURE	<u>570,562,000</u>	<u>569,946,000</u>	<u>234,304,000</u>	<u>312,007,000</u>	<u>43,940,000</u>	<u>585,751,000</u>
A13301	Office Buildings	169,942,000	169,599,000	68,135,000	82,633,000	12,777,000	170,332,000
A13302	Residential Buildings	179,195,000	179,057,000	77,292,000	111,082,000	14,495,000	193,228,000
A13303	Other Buildings	221,425,000	221,290,000	88,877,000	118,292,000	16,668,000	222,191,000
A134	IRRIGATION WORKS	<u>5,692,001,000</u>	<u>6,915,007,000</u>	<u>2,277,601,000</u>	<u>3,477,658,000</u>	<u>1,169,550,000</u>	<u>8,594,001,000</u>
A13401	Main canal	3,900,001,000	4,988,001,000	1,560,001,000	2,607,144,000	1,035,000,000	6,800,001,000
A13470	Others	1,792,000,000	1,927,006,000	717,600,000	870,514,000	134,550,000	1,794,000,000
A135	EMBANKMENT AND DRAINAGE	<u>2,542,501,000</u>	<u>5,405,000,000</u>	<u>1,017,001,000</u>	<u>2,806,701,000</u>	<u>190,688,000</u>	<u>2,542,501,000</u>
A13501	Main Embankment & Drainage	1,500,000,000	4,217,000,000	600,000,000	2,253,030,000	112,500,000	1,500,000,000
A13502	Miscellaneous embankment	1,000	1,000	1,000	1,000	1,000	1,000
A13503	Drainage	1,042,500,000	1,188,000,000	417,000,000	553,670,000	78,188,000	1,042,500,000
A137	COMPUTER EQUIPMENT	<u>15,154,000</u>	<u>15,088,000</u>	<u>6,506,000</u>	<u>7,620,000</u>	<u>1,239,000</u>	<u>16,240,000</u>
A13701	Hardware	8,475,000	8,442,000	3,654,000	4,111,000	693,000	9,129,000
A13702	Software	1,689,000	1,680,000	709,000	865,000	138,000	1,768,000
A13703	I.T. Equipment	4,990,000	4,966,000	2,143,000	2,644,000	408,000	5,343,000
A14	TOTAL SUSPENSE AND CLEARING	<u>300,000,000</u>	<u>300,000,000</u>	<u>108,334,000</u>	<u>205,687,000</u>	<u>27,084,000</u>	<u>325,000,000</u>
A142		<u>300,000,000</u>	<u>300,000,000</u>	<u>108,334,000</u>	<u>205,687,000</u>	<u>27,084,000</u>	<u>325,000,000</u>
A14201	Suspense (Irrigation)	300,000,000	300,000,000	108,334,000	205,687,000	27,084,000	325,000,000
NET TOTAL		24,916,482,000	30,839,002,000	9,621,716,000	13,751,942,000	3,071,109,000	30,837,685,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15261		1044	16305	3,383,229,000
02	2309		869	3178	799,858,000
03	1042		83	1125	277,976,000
04	627		109	736	183,771,000
05	957		66	1023	264,576,000
06	193		34	227	68,608,000
07	962		46	1008	201,401,000
08	28		1	29	9,422,000
09	351		36	387	122,463,000
10	12		18	30	9,899,000
11	3472		96	3568	986,405,000
12	384		8	392	48,003,000
13	122		9	131	37,426,000
14	1790		170	1960	779,244,000
15	523		52	575	238,130,000
16	774		33	807	510,067,000
17	764		142	906	703,556,000
18	206		57	263	252,991,000
19	45		20	65	121,280,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
20	13		6	19	44,615,000
(Special)			1	1	1,000
TOTAL	29835		2900	32735	9,042,921,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
DQ4003	Grant in Aid to DG Khan (Hill Torents)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,722,000</u>	<u>6,019,000</u>	<u>2,493,000</u>	<u>2,737,000</u>	<u>689,000</u>	<u>7,965,000</u>
A011	TOTAL PAY	16	16	<u>3,355,000</u>	<u>3,935,000</u>	<u>1,468,000</u>	<u>1,466,000</u>	<u>368,000</u>	<u>4,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>355,000</u>	<u>84,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>355,000</u>	<u>84,000</u>	<u>134,000</u>	<u>133,000</u>	<u>34,000</u>	<u>400,000</u>
T032-M	Tehsildar (BPS-16)	1	1	355,000			400,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,000,000</u>	<u>3,851,000</u>	<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,000,000</u>	<u>3,763,000</u>	<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	512,000			683,000		
J019-M	Junior Clerk (BPS-11)	6	6	1,274,000			1,698,000		
N006-M	Naib Qasid (BPS-02)	7	7	1,214,000			1,619,000		
A01152	Personal pay				88,000				
A012	TOTAL ALLOWANCES			<u>3,367,000</u>	<u>2,084,000</u>	<u>1,025,000</u>	<u>1,271,000</u>	<u>321,000</u>	<u>3,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,365,000</u>	<u>2,084,000</u>	<u>1,023,000</u>	<u>1,271,000</u>	<u>321,000</u>	<u>3,563,000</u>
A01202	House Rent Allowance			335,000	248,000	159,000	159,000	40,000	476,000
A01203	Conveyance Allowance			477,000	267,000	164,000	163,000	41,000	490,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
DQ4003 Grant in Aid to DG Khan (Hill Torents)								
A0120D Integrated Allowance			40,000	67,000	26,000	25,000	7,000	76,000
A0120Q Fixed Daily Allowance			1,000	49,000	1,000			1,000
A01217 Medical Allowance			288,000	180,000	96,000	96,000	24,000	288,000
A0121N Personal Allowance				9,000				
A0122M Adhoc Relief Allowance-2016			310,000					
A0122Y Ad-hoc Relief Allowance 2017			355,000					
A0123G Ad-hoc Relief Allowance-2018			355,000					
A0123P Ad-hoc Relief A 2019			355,000					
A01242 Consolidation Travelling Allowance				28,000				
A0124F Adhoc Relief Allowance-2021			449,000					
A0124H Special Allowance-2021			400,000	296,000	193,000	193,000	49,000	579,000
A0124R Ad-Hoc Relief Allowance 2022				373,000	125,000	125,000	32,000	375,000
A0124T Special Allowance - 2022				567,000	258,000	258,000	65,000	773,000
A0124X Adhoc Relief Allowance 2023						252,000	63,000	504,000
A01270 Others					<u>1,000</u>			<u>1,000</u>
001 Others								1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>			<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
000 Honoraria			1,000					
A01274 Medical Charges			1,000		1,000			1,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>62,000</u>	<u>29,000</u>	<u>38,000</u>	<u>8,000</u>	<u>72,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>7,000</u>

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
DQ4003	Grant in Aid to DG Khan (Hill Torents)								
A03201	Postage and Telegraph			7,000	7,000	3,000	5,000	1,000	7,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000	2,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>		<u>6,000</u>	<u>11,000</u>	<u>2,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>14,000</u>		<u>6,000</u>	<u>11,000</u>	<u>2,000</u>	<u>16,000</u>
001	Travelling Allowance			14,000					16,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>53,000</u>	<u>19,000</u>	<u>21,000</u>	<u>5,000</u>	<u>48,000</u>
A03901	Stationery			15,000	16,000	6,000	6,000	2,000	17,000
A03902	Printing and Publication			<u>7,000</u>	<u>8,000</u>	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and Publications			7,000	8,000				8,000
A03917	Law Charges			1,000	2,000	1,000			1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>10,000</u>	<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Cost of Other Stores			9,000	10,000				10,000
A03955	Computer Stationary			1,000	4,000	1,000	1,000		1,000
A03970	Others			<u>10,000</u>	<u>13,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	Others			10,000	13,000				11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>		<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
DQ4003	Grant in Aid to DG Khan (Hill Torents)								
A041	TOTAL PENSION			<u>1,050,000</u>		<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment Of L.P.R			1,050,000		367,000	734,000	92,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,150,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,150,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,150,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,150,000					5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>10,000</u>	<u>7,000</u>	<u>2,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000	1,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>8,000</u>	<u>6,000</u>	<u>2,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	17,000	8,000	6,000	2,000	19,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
014	TRANSFERS							
0141	TRANSFERS (INTER-GOVERNMENTAL)							
014110	OTHERS							
DQ4003	Grant in Aid to DG Khan (Hill Torents)							
Grant in Aid to DG Khan (Hill Torents)			11,006,000	6,100,000	4,566,000	6,850,000	1,208,000	14,159,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>513,386,000.</u>	<u>512,318,000.</u>	<u>188,612,000.</u>	<u>216,206,000.</u>	<u>54,059,000.</u>	<u>621,012,000.</u>
A011	TOTAL PAY	885	855	<u>268,563,000.</u>	<u>326,938,000.</u>	<u>119,514,000.</u>	<u>112,323,000.</u>	<u>28,082,000.</u>	<u>344,158,000.</u>
A011-1	TOTAL PAY OF OFFICERS	292	291	<u>157,366,000.</u>	<u>189,270,000.</u>	<u>67,792,000.</u>	<u>67,776,000.</u>	<u>16,945,000.</u>	<u>203,343,000.</u>
A01101	Total Basic Pay of Officers	292	291	<u>156,831,000.</u>	<u>188,470,000.</u>	<u>67,488,000.</u>	<u>67,473,000.</u>	<u>16,868,000.</u>	<u>202,433,000.</u>
C080-M	Chief Engineer (BPS-20)	9	9	15,148,000			20,803,000		
C530-M	Chief Water Resources (BPS-20)	1	1	120,000			2,311,000		
D100-M	Director (BPS-19)	2	2	4,751,000			2,554,000		
C015-M	Canal Collector (BPS-18)	7	7	692,000			6,563,000		
D051-M	Deputy Director (BPS-18)	4	4	2,732,000			3,750,000		
E085-F	Executive Engineer (BPS-18)	2	2	5,650,000			1,875,000		
E085-M	Executive Engineer (BPS-18)	7	7	1,545,000			6,477,000		
E086-M	Executive Engineer (Scarp) (BPS-18)	1	1	4,743,000			938,000		
H202-M	Hydrologist (BPS-18)	1	1	120,000			938,000		
R030-M	Regional Accounts Officer (BPS-18)	7	7	4,826,000			6,563,000		
A032-M	Administrative Officer (BPS-17)	9	3	5,928,000			2,085,000		
A142-F	Assistant Design Engineer (BPS-17)	1	2	27,918,000			1,390,000		
A142-M	Assistant Design Engineer (BPS-17)	7	6	1,418,000			4,491,000		

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A146-M	Assistant Director (BPS-17)	8	8	6,736,000			5,560,000		
A155-M	Assistant Director Admn. (BPS-17)		6				4,170,000		
C077-M	Chief Draftsman (BPS-17)	9	9	4,666,000			6,256,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	963,000			1,260,000		
S282-M	Superintendent (BPS-17)	47	47	57,145,000			32,668,000		
A097-F	Assistant (BPS-16)	1		780,000					
A097-M	Assistant (BPS-16)	150	151	3,999,000			82,987,000		
C082-M	Chief Head Draftsman (BPS-16)	6		1,969,000					
C117-M	Circle Head Draftsman (BPS-16)	2	8	282,000			4,397,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	5	4	500,000			2,198,000		
P037-M	Personal Assistant (BPS-16)	1	1	3,700,000			550,000		
S114-M	Senior Scale Stenographer (BPS-16)	3	3	500,000			1,649,000		
A01102	Personal pay			444,000	726,000	269,000	269,000	68,000	807,000
A01103	Special Pay			1,000					
A01105	Qualification Pay			90,000	74,000	35,000	34,000	9,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	593	564	111,197,000	137,668,000	51,722,000	44,547,000	11,137,000	140,815,000
A01151	Total Basic Pay of Other Staff	593	564	111,031,000	137,507,000	51,678,000	44,504,000	11,126,000	140,685,000
D158-M	Divisional Head Draftsman (BPS-15)	2	2	219,000			306,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042201	ADMINISTRATION									
LQ4025	Chief Engineers									
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	348,000			486,000		
H061-M	Head Vernacular Clerk	(BPS-15)	7	7	1,090,000			1,522,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	619,000			864,000		
S116-M	Senior Stenographer	(BPS-15)	2	2	4,790,000			6,687,000		
S216-M	Stenographer	(BPS-15)	16	16	307,000			429,000		
S327-M	Statistical Assistant	(BPS-15)	1	1	3,502,000			4,889,000		
D222-M	Draftsman	(BPS-14)	29	29	287,000			401,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	911,000			1,272,000		
S078-F	Senior Clerk	(BPS-14)	1	1	265,000			370,000		
S078-M	Senior Clerk	(BPS-14)	76	76	3,437,000			4,798,000		
J221-M	Junior Computer Operator	(BPS-12)	14	14	6,400,000			8,934,000		
J019-F	Junior Clerk	(BPS-11)	12	12	538,000			751,000		
J019-M	Junior Clerk	(BPS-11)	171	170	3,470,000			4,844,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	150,000			209,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	150,000			209,000		
C171-F	Computer Grade-II	(BPS-09)	1	1	4,673,000			6,524,000		
C171-M	Computer Grade-II	(BPS-09)	3	3	1,430,000			1,996,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042201	ADMINISTRATION									
LQ4025	Chief Engineers									
T061-M	Tracer	(BPS-09)	25	25	2,508,000			3,501,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	150,000			209,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	150,000			209,000		
D003-M	Daftri	(BPS-04)	28	28	391,000			546,000		
D186-M	Driver	(BPS-04)	17	12	15,768,000			15,538,000		
E034-M	Electrician	(BPS-04)	1	1	540,000			754,000		
J006-M	Jeep Driver	(BPS-04)	1	1	343,000			479,000		
D003-M	Daftri	(BPS-02)	1	1	1,277,000			1,783,000		
F023-M	Ferro Printer	(BPS-02)	6	5	17,032,000			19,814,000		
B004-M	Bahishti	(BPS-01)	5	4	5,889,000			6,577,000		
B019-M	Beldar	(BPS-01)	2	2	27,200,000			37,971,000		
C112-M	Chowkidar	(BPS-01)	15	13	1,579,000			1,910,000		
D011-M	Dak Runner	(BPS-01)	7	5	1,805,000			1,800,000		
K011-M	Khalasi	(BPS-01)	2		562,000					
M019-M	Mali	(BPS-01)	2	2	438,000			611,000		
N006-F	Naib Qasid	(BPS-01)	4	4	270,000			377,000		
N006-M	Naib Qasid	(BPS-01)	116	103	559,000			771,000		
S311-M	Sanitary Worker	(BPS-01)	13	11	1,984,000			2,344,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A01152	Personal pay			166,000	143,000	44,000	43,000	11,000	130,000
A01170	Others				18,000				
A012	TOTAL ALLOWANCES			<u>244,823,000</u>	<u>185,380,000</u>	<u>69,098,000</u>	<u>103,883,000</u>	<u>25,977,000</u>	<u>276,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>241,622,000</u>	<u>179,347,000</u>	<u>67,139,000</u>	<u>101,925,000</u>	<u>25,486,000</u>	<u>270,979,000</u>
A01201	Senior Post Allowance			76,000	145,000	121,000	121,000	31,000	363,000
A01202	House Rent Allowance			21,908,000	14,450,000	6,744,000	6,743,000	1,686,000	20,229,000
A01203	Conveyance Allowance			28,719,000	22,963,000	9,392,000	9,392,000	2,348,000	28,175,000
A01207	Washing Allowance			4,000	6,000	1,000	1,000		2,000
A0120D	Integrated Allowance			1,426,000	1,515,000	556,000	556,000	139,000	1,667,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,000				
A0120Q	Fixed Daily Allowance			1,000	12,000				
A01216	Qualification Allowance			300,000	1,040,000	120,000	120,000	30,000	360,000
A01217	Medical Allowance			15,302,000	12,517,000	4,994,000	4,992,000	1,248,000	14,977,000
A0121N	Personal Allowance			2,019,000	2,067,000	591,000	590,000	148,000	1,771,000
A0121Q	Audit & Accounts Allowance			488,000	304,000	100,000	100,000	25,000	299,000
A01224	Entertainment Allowance			60,000	78,000	24,000	24,000	6,000	72,000
A01226	Computer Allowance					1,000			1,000
A0122M	Adhoc Relief Allowance-2016			18,231,000	214,000				
A0122N	Special Conveyance Allowance to Disabled Employees			312,000	769,000	232,000	232,000	58,000	696,000
A0122S	Utility Allowance				6,000				
A0122Y	Ad-hoc Relief Allowance 2017			25,029,000	421,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A01236	Deputation Allowance			860,000	145,000	95,000	95,000	24,000	284,000
A01237	Design Allowance				3,000	2,000	2,000	1,000	5,000
A01238	Charge Allowance				72,000				
A0123F	Civil Secretariat Allowance @50%				11,000				
A0123G	Ad-hoc Relief Allowance-2018			24,939,000	390,000				
A0123P	Ad-hoc Relief A 2019			20,970,000	327,000				
A01240	Utility allowance for Gas				6,000				
A01243	Special travelling allowance				36,000				
A0124F	Adhoc Relief Allowance-2021			25,089,000	278,000				
A0124H	Special Allowance-2021			36,484,000	27,790,000	10,643,000	10,641,000	2,661,000	31,925,000
A0124R	Ad-Hoc Relief Allowance 2022				31,770,000	12,296,000	12,294,000	3,074,000	36,883,000
A0124T	Special Allowance - 2022				39,495,000	11,564,000	11,564,000	2,891,000	34,692,000
A0124X	Adhoc Relief Allowance 2023						34,798,000	8,700,000	69,595,000
A01264	Technical Allowance			19,304,000	22,408,000	9,613,000	9,610,000	2,403,000	28,833,000
A01270	Others			<u>101,000</u>	<u>107,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			101,000	107,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,201,000</u>	<u>6,033,000</u>	<u>1,959,000</u>	<u>1,958,000</u>	<u>491,000</u>	<u>5,875,000</u>
A01271	Overtime Allowance			1,000					
A01273	Honoraria			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,285,000</u>	<u>1,285,000</u>	<u>322,000</u>	<u>3,855,000</u>
000	Honoraria			2,500,000	2,500,000				3,855,000
A01274	Medical Charges			500,000	3,333,000	440,000	440,000	110,000	1,320,000
A01278	Leave Salary			200,000	200,000	234,000	233,000	59,000	700,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			20,000,000	27,512,000	8,000,000	8,256,000	2,000,000	24,000,000
A03808	Conveyance Charges					1,000	1,000		1,000
A039	TOTAL GENERAL			<u>20,940,000</u>	<u>22,737,000</u>	<u>7,447,000</u>	<u>9,417,000</u>	<u>1,863,000</u>	<u>22,324,000</u>
A03901	Stationery			10,000,000	10,703,000	3,584,000	4,130,000	896,000	10,750,000
A03902	Printing and Publication			<u>1,800,000</u>	<u>2,001,000</u>	<u>634,000</u>	<u>848,000</u>	<u>159,000</u>	<u>1,900,000</u>
001	Printing and Publications			1,800,000	2,001,000				1,900,000
A03905	Newspapers Periodicals and Books			<u>400,000</u>	<u>395,000</u>	<u>145,000</u>	<u>243,000</u>	<u>37,000</u>	<u>435,000</u>
001	News Papers, Periodicals & Books			400,000	395,000				435,000
A03906	Uniforms and Protective Clothing			800,000	754,000	284,000	444,000	71,000	850,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>587,000</u>	<u>252,000</u>	<u>487,000</u>	<u>63,000</u>	<u>755,000</u>
001	Advertising & Publicity			700,000	587,000				755,000
A03917	Law Charges			40,000	30,000	15,000	29,000	4,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations			750,000	699,000	269,000	435,000	67,000	805,000
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
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,008,000</u>	<u>212,000</u>	<u>296,000</u>	<u>53,000</u>	<u>635,000</u>
001	Cost of Other Stores			600,000	1,008,000				635,000
A03955	Computer Stationary			2,900,000	3,287,000	1,034,000	1,166,000	259,000	3,100,000
A03970	Others			<u>2,950,000</u>	<u>3,273,000</u>	<u>1,017,000</u>	<u>1,338,000</u>	<u>254,000</u>	<u>3,050,000</u>
001	Others			2,950,000	3,273,000				3,050,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>30,709,000</u>	<u>12,859,000</u>	<u>16,765,000</u>	<u>3,215,000</u>	<u>38,577,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>30,709,000</u>	<u>12,859,000</u>	<u>16,765,000</u>	<u>3,215,000</u>	<u>38,577,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	30,709,000	12,859,000	16,765,000	3,215,000	38,577,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,600,000</u>	<u>42,107,000</u>	<u>1,867,000</u>	<u>3,734,000</u>	<u>467,000</u>	<u>5,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>42,107,000</u>	<u>1,867,000</u>	<u>3,734,000</u>	<u>467,000</u>	<u>5,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>11,300,000</u>	<u>1,867,000</u>	<u>3,734,000</u>	<u>467,000</u>	<u>5,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000	11,300,000				5,600,000
A05270	To Others				<u>30,807,000</u>				
001	Others				30,807,000				
A09	TOTAL PHYSICAL ASSETS			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,628,000</u>	<u>3,736,000</u>	<u>1,373,000</u>	<u>4,876,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,193,000</u>	<u>2,741,000</u>	<u>1,046,000</u>	<u>3,575,000</u>
A09201	Hardware			1,700,000	1,700,000	617,000	1,437,000	575,000	1,850,000
A09202	Software			300,000	300,000	109,000	229,000	87,000	325,000
A09203	I.T. Equipment			1,300,000	1,300,000	467,000	1,075,000	384,000	1,400,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4025	Chief Engineers								
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>434,000</u>	<u>994,000</u>	<u>326,000</u>	<u>1,300,000</u>
A09701	Purchase of Furniture and Fixture			1,200,000	1,200,000	434,000	994,000	326,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,445,000</u>	<u>19,484,000</u>	<u>7,968,000</u>	<u>7,568,000</u>	<u>1,497,000</u>	<u>19,920,000</u>
A130	TOTAL TRANSPORT			<u>8,500,000</u>	<u>9,466,000</u>	<u>3,720,000</u>	<u>2,904,000</u>	<u>698,000</u>	<u>9,300,000</u>
A13001	Transport			8,500,000	9,466,000	3,720,000	2,904,000	698,000	9,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,700,000</u>	<u>3,773,000</u>	<u>1,600,000</u>	<u>1,818,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			3,700,000	3,773,000	1,600,000	1,818,000	300,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,240,000</u>	<u>1,368,000</u>	<u>233,000</u>	<u>3,100,000</u>
A13201	Furniture and Fixture			2,900,000	2,900,000	1,240,000	1,368,000	233,000	3,100,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4025 Chief Engineers								
A137 TOTAL COMPUTER EQUIPMENT			<u>3,345,000</u>	<u>3,345,000</u>	<u>1,408,000</u>	<u>1,478,000</u>	<u>266,000</u>	<u>3,520,000</u>
A13701 Hardware			1,800,000	1,800,000	760,000	793,000	143,000	1,900,000
A13702 Software			295,000	295,000	108,000	82,000	21,000	270,000
A13703 I.T. Equipment			1,250,000	1,250,000	540,000	603,000	102,000	1,350,000
Chief Engineers			637,621,000	701,695,000	242,727,000	286,460,000	68,061,000	779,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,654,000.</u>	<u>42,801,000.</u>	<u>16,325,000.</u>	<u>18,525,000.</u>	<u>4,634,000.</u>	<u>53,361,000.</u>
A011	TOTAL PAY	72	72	<u>22,062,000.</u>	<u>25,239,000.</u>	<u>9,684,000.</u>	<u>9,659,000.</u>	<u>2,416,000.</u>	<u>28,999,000.</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>10,138,000.</u>	<u>10,005,000.</u>	<u>4,828,000.</u>	<u>4,818,000.</u>	<u>1,205,000.</u>	<u>14,463,000.</u>
A01101	Total Basic Pay of Officers	16	16	<u>9,961,000.</u>	<u>9,979,000.</u>	<u>4,767,000.</u>	<u>4,760,000.</u>	<u>1,190,000.</u>	<u>14,286,000.</u>
D102-M	Director (S.E.) (BPS-19)	1	1	1,018,000			1,560,000		
E085-M	Executive Engineer (BPS-18)	3	3	2,073,000			3,362,000		
S260-F	Sub Divisional Officer (BPS-17)	1	1	386,000			592,000		
S260-M	Sub Divisional Officer (BPS-17)	4	4	2,712,000			3,266,000		
S282-M	Superintendent (BPS-17)	1	1	631,000			967,000		
A097-M	Assistant (BPS-16)	4	4	2,038,000			3,124,000		
C117-M	Circle Head Draftsman (BPS-16)	1	1	566,000			867,000		
H024-M	Head Clerk (BPS-16)	1	1	537,000			548,000		
A01102	Personal pay			1,000	1,000	1,000			1,000
A01103	Special Pay			176,000	25,000	60,000	58,000	15,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,924,000.</u>	<u>15,234,000.</u>	<u>4,856,000.</u>	<u>4,841,000.</u>	<u>1,211,000.</u>	<u>14,536,000.</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>11,472,000.</u>	<u>14,759,000.</u>	<u>4,677,000.</u>	<u>4,664,000.</u>	<u>1,166,000.</u>	<u>14,004,000.</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4026 Chief Engineer (water Treaty Implementation Cell)								
A011-M Accounts Clerk (BPS-15)	1	1	417,000			634,000		
D158-M Divisional Head Draftsman (BPS-15)	1	1	480,000			611,000		
S216-M Stenographer (BPS-15)	2	2	718,000			915,000		
D222-M Draftsman (BPS-14)	4	4	1,196,000			1,523,000		
S078-M Senior Clerk (BPS-14)	2	2	759,000			967,000		
S258-M Sub Divisional Clerk (BPS-14)	1	1	379,000			366,000		
S262-M Sub Engineer (BPS-14)	3	3	914,000			1,241,000		
J019-F Junior Clerk (BPS-11)	1	1	172,000			264,000		
J019-M Junior Clerk (BPS-11)	6	6	1,346,000			1,443,000		
T061-M Tracer (BPS-09)	5	5	1,145,000			1,549,000		
C169-M Computer Clerk (BPS-06)	2	2	221,000			281,000		
D003-M Daftri (BPS-04)	1	1	140,000			178,000		
D186-M Driver (BPS-04)	5	5	1,004,000			1,278,000		
N006-M Naib Qasid (BPS-03)	4	4	622,000			4,000		
C112-M Chowkidar (BPS-02)	4	4	463,000			699,000		
D002-M Dafadar (BPS-02)	1	1	127,000			191,000		
S309-M Sweeper Jamadar (BPS-02)	4	4	494,000			745,000		
N006-F Naib Qasid (BPS-01)	1	1	98,000			125,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
N006-M	Naib Qasid (BPS-01)	7	7	679,000			865,000		
S311-M	Sanitary Worker (BPS-01)	1	1	98,000			125,000		
A01152	Personal pay			1,000	1,000	1,000			1,000
A01153	Special Pay			228,000	143,000	64,000	63,000	16,000	189,000
A01156	Total Pay of contract staff			<u>223,000</u>	<u>331,000</u>	<u>114,000</u>	<u>114,000</u>	<u>29,000</u>	<u>342,000</u>
A012	TOTAL ALLOWANCES			<u>26,592,000</u>	<u>17,562,000</u>	<u>6,641,000</u>	<u>8,866,000</u>	<u>2,218,000</u>	<u>24,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,437,000</u>	<u>16,559,000</u>	<u>6,302,000</u>	<u>8,529,000</u>	<u>2,133,000</u>	<u>23,350,000</u>
A01202	House Rent Allowance			2,774,000	1,918,000	850,000	849,000	212,000	2,547,000
A01203	Conveyance Allowance			2,230,000	1,677,000	698,000	698,000	175,000	2,093,000
A0120D	Integrated Allowance			183,000	241,000	63,000	63,000	16,000	188,000
A0120Q	Fixed Daily Allowance			74,000	148,000	25,000	24,000	6,000	73,000
A01216	Qualification Allowance			60,000	100,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,357,000	1,032,000	406,000	405,000	102,000	1,216,000
A0121N	Personal Allowance			146,000	161,000	5,000	5,000	1,000	14,000
A01224	Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,653,000	110,000				
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	24,000	6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,183,000	10,000				
A0123G	Ad-hoc Relief Allowance-2018			2,183,000	10,000				
A0123P	Ad-hoc Relief A 2019			1,851,000	8,000				
A0124F	Adhoc Relief Allowance-2021			2,183,000	6,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
A0124H	Special Allowance-2021			2,565,000	1,924,000	634,000	633,000	158,000	1,899,000
A0124R	Ad-Hoc Relief Allowance 2022				2,496,000	971,000	970,000	243,000	2,911,000
A0124T	Special Allowance - 2022				2,449,000	613,000	612,000	153,000	1,836,000
A0124X	Adhoc Relief Allowance 2023						2,233,000	558,000	4,465,000
A01264	Technical Allowance			5,726,000	4,019,000	1,909,000	1,909,000	477,000	5,726,000
A01270	Others			<u>263,000</u>	<u>244,000</u>	<u>82,000</u>	<u>82,000</u>	<u>20,000</u>	<u>244,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			263,000	244,000				146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>1,003,000</u>	<u>339,000</u>	<u>337,000</u>	<u>85,000</u>	<u>1,012,000</u>
A01273	Honoraria			<u>1,002,000</u>	<u>1,002,000</u>	<u>287,000</u>	<u>286,000</u>	<u>72,000</u>	<u>859,000</u>
000	Honoraria			1,002,000	1,002,000				859,000
A01274	Medical Charges			151,000	1,000	51,000	50,000	13,000	151,000
A01277	Contingent Paid Staff			2,000		1,000	1,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>19,790,000</u>	<u>19,458,000</u>	<u>7,097,000</u>	<u>13,135,000</u>	<u>1,777,000</u>	<u>21,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>210,000</u>	<u>87,000</u>	<u>159,000</u>	<u>22,000</u>	<u>254,000</u>
A03201	Postage and Telegraph			31,000	6,000	12,000	13,000	3,000	32,000
A03202	Telephone and Trunk Call			221,000	204,000	75,000	146,000	19,000	222,000
A033	TOTAL UTILITIES			<u>598,000</u>	<u>892,000</u>	<u>239,000</u>	<u>371,000</u>	<u>61,000</u>	<u>714,000</u>
A03301	Gas			5,000	4,000	2,000	3,000	1,000	5,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
A03302	Water			5,000	1,000	2,000	3,000	1,000	6,000
A03303	Electricity			<u>565,000</u>	<u>857,000</u>	<u>226,000</u>	<u>356,000</u>	<u>57,000</u>	<u>678,000</u>
001	Electricity			565,000	857,000				678,000
A03304	Hot and Cold Weather Charges			23,000	30,000	9,000	9,000	2,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>1,651,000</u>	<u>761,000</u>	<u>553,000</u>	<u>937,000</u>	<u>139,000</u>	<u>1,656,000</u>
A03402	Rent for Office Building			1,600,000	747,000	534,000	899,000	134,000	1,600,000
A03407	Rates and Taxes			51,000	14,000	19,000	38,000	5,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,656,000</u>	<u>1,877,000</u>	<u>640,000</u>	<u>729,000</u>	<u>160,000</u>	<u>1,915,000</u>
A03805	Travelling Allowance			<u>628,000</u>	<u>724,000</u>	<u>228,000</u>	<u>272,000</u>	<u>57,000</u>	<u>680,000</u>
001	Travelling Allowance			350,000	724,000				680,000
A03807	P.O.L Charges			1,028,000	1,153,000	412,000	457,000	103,000	1,235,000
A039	TOTAL GENERAL			<u>15,633,000</u>	<u>15,718,000</u>	<u>5,578,000</u>	<u>10,939,000</u>	<u>1,395,000</u>	<u>16,721,000</u>
A03901	Stationery			265,000	310,000	97,000	103,000	24,000	290,000
A03902	Printing and Publication			<u>105,000</u>	<u>136,000</u>	<u>39,000</u>	<u>39,000</u>	<u>10,000</u>	<u>115,000</u>
001	Printing and Publications			105,000	136,000				115,000
A03905	Newspapers Periodicals and Books			<u>21,000</u>	<u>18,000</u>	<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>23,000</u>
001	News Papers, Periodicals & Books			21,000	18,000				23,000
A03906	Uniforms and Protective Clothing			19,000	12,000	8,000	15,000	2,000	22,000
A03907	Advertising & Publicity			<u>22,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
001	Advertising & Publicity			22,000					20,000
A03919	Payments to Others for Service Rendered			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,334,000</u>	<u>10,667,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
001	Payments to Others for Service Rendered								16,000,000
A03970	Others			<u>201,000</u>	<u>242,000</u>	<u>85,000</u>	<u>85,000</u>	<u>21,000</u>	<u>251,000</u>
001	Others			201,000	242,000				251,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,503,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,503,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,503,000	667,000	1,334,000	167,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,501,000</u>	<u>1,600,000</u>	<u>835,000</u>	<u>1,668,000</u>	<u>209,000</u>	<u>2,501,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,501,000</u>	<u>1,600,000</u>	<u>835,000</u>	<u>1,668,000</u>	<u>209,000</u>	<u>2,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,501,000</u>	<u>1,600,000</u>	<u>835,000</u>	<u>1,668,000</u>	<u>209,000</u>	<u>2,501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	1,600,000				2,501,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4026	Chief Engineer (water Treaty Implementation Cell)								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>697,000</u>	<u>258,000</u>	<u>220,000</u>	<u>49,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>289,000</u>	<u>394,000</u>	<u>126,000</u>	<u>102,000</u>	<u>24,000</u>	<u>315,000</u>
A13001	Transport			289,000	394,000	126,000	102,000	24,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>23,000</u>	<u>9,000</u>	<u>16,000</u>	<u>2,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	23,000	9,000	16,000	2,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>38,000</u>	<u>8,000</u>	<u>108,000</u>
A13201	Furniture and Fixture			100,000	100,000	44,000	38,000	8,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>79,000</u>	<u>64,000</u>	<u>15,000</u>	<u>195,000</u>
A13701	Hardware			80,000	80,000	35,000	26,000	7,000	87,000
A13703	I.T. Equipment			100,000	100,000	44,000	38,000	8,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4026 Chief Engineer (water Treaty Implementation Cell)								
Chief Engineer (water Treaty Implementation Cell)			73,536,000	67,059,000	25,183,000	34,883,000	6,837,000	79,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4027	Chief Engineer (Planning and Review)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,528,000.</u>	<u>5,638,000.</u>	<u>77,000.</u>	<u>45,000.</u>	<u>15,000.</u>	<u>165,000.</u>
A011	TOTAL PAY	71	70	<u>19,162,000.</u>	<u>3,751,000.</u>	<u>27,000.</u>	<u>3,000.</u>	<u>1,000.</u>	<u>31,000.</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,209,000.</u>	<u>1,489,000.</u>	<u>6,000.</u>	<u>1,000.</u>		<u>7,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>7,209,000.</u>	<u>1,489,000.</u>	<u>6,000.</u>	<u>1,000.</u>		<u>7,000.</u>
P139-M	Private Secretary (BPS-17)	1	1	907,000			1,000		
S282-M	Superintendent (BPS-17)	2	2	588,000			1,000		
A097-M	Assistant (BPS-16)	6	6	4,635,000			3,000		
C117-M	Circle Head Draftsman (BPS-16)	2	2	649,000			1,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	430,000			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	59	58	<u>11,953,000.</u>	<u>2,262,000.</u>	<u>21,000.</u>	<u>2,000.</u>	<u>1,000.</u>	<u>24,000.</u>
A01151	Total Basic Pay of Other Staff	59	58	<u>11,953,000.</u>	<u>2,262,000.</u>	<u>21,000.</u>	<u>2,000.</u>	<u>1,000.</u>	<u>24,000.</u>
A011-M	Accounts Clerk (BPS-15)	1	1	316,000			1,000		
D163-M	Divisional Head Draftsman (BPS-15)	2	2	923,000			1,000		
S216-M	Stenographer (BPS-15)	5	5	337,000			3,000		
D222-M	Draftsman (BPS-14)	1	1	565,000			1,000		
S078-M	Senior Clerk (BPS-14)	4	4	1,035,000			1,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4027	Chief Engineer (Planning and Review)								
D222-M	Draftsman (BPS-13)	1	1	471,000			1,000		
J019-M	Junior Clerk (BPS-11)	2	2	1,108,000			2,000		
C171-M	Computer Grade-II (BPS-09)	2	2	328,000			1,000		
T061-M	Tracer (BPS-09)	4	4	312,000			1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	1		1,967,000					
D003-M	Daftri (BPS-04)	2	2	257,000			1,000		
D186-M	Driver (BPS-04)	6	6	1,585,000			2,000		
D003-M	Daftri (BPS-02)	1	1	307,000			1,000		
C112-M	Chowkidar (BPS-01)	2	2	785,000			2,000		
N006-M	Naib Qasid (BPS-01)	23	23	1,517,000			5,000		
S311-M	Sanitary Worker (BPS-01)	2	2	140,000			1,000		
A012	TOTAL ALLOWANCES			<u>14,366,000</u>	<u>1,887,000</u>	<u>50,000</u>	<u>42,000</u>	<u>14,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,366,000</u>	<u>1,887,000</u>	<u>50,000</u>	<u>42,000</u>	<u>14,000</u>	<u>134,000</u>
A01202	House Rent Allowance			1,496,000	178,000	7,000	6,000	2,000	19,000
A01203	Conveyance Allowance			1,640,000	153,000	7,000	6,000	2,000	19,000
A0120D	Integrated Allowance			211,000	41,000	6,000	6,000	2,000	18,000
A0120X	Ad - hoc Allowance - 2010				248,000				
A01217	Medical Allowance			959,000	208,000	7,000	6,000	2,000	19,000
A0121A	Adhoc Relief Allowance 2011				28,000				
A0121M	Adhoc Relief Allowance - 2012				69,000				

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4027 Chief Engineer (Planning and Review)								
A0121N Personal Allowance			199,000	46,000	1,000			1,000
A0121T Adhoc Relief Allowance 2013				70,000				
A0121Z Adhoc Relief Allowance - 2014				89,000				
A0122C Adhoc Relief Allowance - 2015				35,000				
A0122M Adhoc Relief Allowance-2016			1,213,000	45,000				
A0122N Special Conveyance Allowance to Disabled Employees			24,000					
A0122Y Ad-hoc Relief Allowance 2017			1,678,000					
A0123G Ad-hoc Relief Allowance-2018			1,678,000					
A0123P Ad-hoc Relief A 2019			1,678,000					
A0124F Adhoc Relief Allowance-2021			1,678,000	213,000				
A0124H Special Allowance-2021			1,912,000	7,000	7,000	6,000	2,000	19,000
A0124R Ad-Hoc Relief Allowance 2022				175,000	7,000	6,000	2,000	19,000
A0124T Special Allowance - 2022				282,000	7,000	6,000	2,000	19,000
A01270 Others					<u>1,000</u>			<u>1,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees								1,000
A03 TOTAL OPERATING EXPENSES			<u>267,000</u>					
A032 TOTAL COMMUNICATIONS			<u>32,000</u>					
A03201 Postage and Telegraph			1,000					
A03202 Telephone and Trunk Call			31,000					
A033 TOTAL UTILITIES			<u>90,000</u>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4027 Chief Engineer (Planning and Review)								
A03303 Electricity			<u>80,000</u>					
001 Electricity			80,000					
A03304 Hot and Cold Weather Charges			10,000					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>					
A03805 Travelling Allowance			<u>100,000</u>					
001 Travelling Allowance			100,000					
A03807 P.O.L Charges			3,000					
A039 TOTAL GENERAL			<u>42,000</u>					
A03901 Stationery			20,000					
A03902 Printing and Publication			<u>10,000</u>					
001 Printing and Publications			10,000					
A03905 Newspapers Periodicals and Books			<u>1,000</u>					
001 News Papers, Periodicals & Books			1,000					
A03906 Uniforms and Protective Clothing			1,000					
A03970 Others			<u>10,000</u>					
001 Others			10,000					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,159,000</u>	<u>605,000</u>				
A041 TOTAL PENSION			<u>3,159,000</u>	<u>605,000</u>				
A04114 Superannuation Encashment Of L.P.R			3,159,000	605,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0422	IRRIGATION							
042201	ADMINISTRATION							
LQ4027	Chief Engineer (Planning and Review)							
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					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>					
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>					
A13101	Machinery and Equipment		15,000					
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>					
A13201	Furniture and Fixture		10,000					
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>					
A13701	Hardware		3,000					
A13702	Software		2,000					
A13703	I.T. Equipment		2,000					

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4027 Chief Engineer (Planning and Review)								
Chief Engineer (Planning and Review)			36,987,000	6,243,000	77,000	45,000	15,000	165,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>592,917,000.</u>	<u>555,309,000.</u>	<u>216,207,000.</u>	<u>253,037,000.</u>	<u>60,641,000.</u>	<u>701,277,000.</u>
A011	TOTAL PAY	1038	982	<u>306,801,000.</u>	<u>354,520,000.</u>	<u>144,641,000.</u>	<u>143,183,000.</u>	<u>33,991,000.</u>	<u>416,556,000.</u>
A011-1	TOTAL PAY OF OFFICERS	177	177	<u>125,958,000.</u>	<u>132,949,000.</u>	<u>57,665,000.</u>	<u>61,466,000.</u>	<u>14,414,000.</u>	<u>172,973,000.</u>
A01101	Total Basic Pay of Officers	177	177	<u>125,761,000.</u>	<u>131,838,000.</u>	<u>57,493,000.</u>	<u>61,295,000.</u>	<u>14,371,000.</u>	<u>172,459,000.</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	1,208,000		1,521,000		
S290-M	Superintending Engineer	(BPS-19)	33	33	52,048,000		71,916,000		
C015-M	Canal Collector	(BPS-18)	23	23	335,000		461,000		
A142-M	Assistant Design Engineer	(BPS-17)	12	12	23,687,000		32,338,000		
G043-M	Geologist	(BPS-17)	1	1	478,000		658,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	671,000		924,000		
S260-M	Sub Divisional Officer	(BPS-17)	3	3	1,600,000		1,692,000		
S282-M	Superintendent	(BPS-17)	35	35	2,018,000		3,329,000		
A097-M	Assistant	(BPS-16)	1	1	15,821,000		21,795,000		
C113-M	Chowkidar-Cum-Mali	(BPS-16)		1			1,000		
C117-M	Circle Head Draftsman	(BPS-16)	36	35	8,243,000		10,750,000		
H024-M	Head Clerk	(BPS-16)	30	30	19,500,000		26,863,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	152,000		211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A01102	Personal pay			197,000	1,067,000	172,000	171,000	43,000	514,000
A01103	Special Pay				44,000				
A011-2	TOTAL PAY OF OTHER STAFF	861	805	180,843,000	221,571,000	86,976,000	81,717,000	19,577,000	243,583,000
A01151	Total Basic Pay of Other Staff	861	805	180,665,000	221,412,000	86,873,000	81,615,000	19,551,000	243,277,000
A011-M	Accounts Clerk (BPS-15)	55	55	4,556,000			9,532,000		
D163-M	Divisional Head Draftsman (BPS-15)	4	4	461,000			664,000		
H061-M	Head Vernacular Clerk (BPS-15)	23	23	12,225,000			17,604,000		
S216-M	Stenographer (BPS-15)	38	38	584,000			16,388,000		
D222-F	Draftsman (BPS-14)	1	1	294,000			423,000		
D222-M	Draftsman (BPS-14)	63	64	157,000			12,755,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	2	1	1,677,000			835,000		
S078-M	Senior Clerk (BPS-14)	3	3	347,000			500,000		
S258-M	Sub Divisional Clerk (BPS-14)	27	27	4,566,000			6,575,000		
S262-M	Sub Engineer (BPS-14)	2	2	431,000			621,000		
D222-M	Draftsman (BPS-13)	1		1,000					
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)	1		5,741,000					
C173-M	Computer Operator (BPS-12)	2	3	394,000			883,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042201	ADMINISTRATION									
LQ4028	Superintending Engineers									
J221-M	Junior Computer Operator	(BPS-12)	23	23	647,000			3,236,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2		4,209,000					
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	17		251,000					
C134-F	Clerk	(BPS-11)	10		132,000					
C134-M	Clerk	(BPS-11)	123		256,000					
H052-M	Head Signaller	(BPS-11)	1	1	146,000			210,000		
J019-F	Junior Clerk	(BPS-11)		14				8,477,000		
J019-M	Junior Clerk	(BPS-11)	30	168	9,764,000			28,850,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	3	1,181,000			1,701,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	146,000			210,000		
T061-F	Tracer	(BPS-09)	1	1	1,358,000			804,000		
T061-M	Tracer	(BPS-09)	67	67	448,000			21,572,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	146,000			210,000		
A076-M	Apprentice Signaler	(BPS-07)	1	1	1,749,000			1,079,000		
C173-M	Computer Operator	(BPS-07)	1		201,000					
S163-M	Signaller	(BPS-07)	14	14	1,064,000			10,172,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
D186-M	Driver	(BPS-05)	1	1	127,000		206,000		
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	21,533,000		768,000		
T033-M	Telephone Attendant	(BPS-05)	3	3	10,623,000		1,469,000		
W048-M	Wireless Operator	(BPS-05)	2	2	14,413,000		979,000		
D003-M	Daftri	(BPS-04)	26	21	608,000		5,359,000		
D186-M	Driver	(BPS-04)	23	18	499,000		5,070,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	146,000		210,000		
C112-M	Chowkidar	(BPS-02)	1	1	277,000		380,000		
D003-M	Daftri	(BPS-02)	1	1	286,000		437,000		
D011-M	Dak Runner	(BPS-02)	1	1	277,000		1,000		
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	821,000		1,182,000		
F023-M	Ferro Printer	(BPS-02)	1		314,000				
N006-M	Naib Qasid	(BPS-02)	2	2	230,000		352,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	146,000		210,000		
B004-M	Bahishti	(BPS-01)	6	5	1,591,000		1,909,000		
B011-M	Barkandaz	(BPS-01)	1	1	442,000		636,000		
B019-M	Beldar	(BPS-01)	6	5	412,000		494,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
C112-M	Chowkidar (BPS-01)	34	29	36,125,000			39,797,000		
C435-M	Canal Guard (BPS-01)	13	1	1,881,000			208,000		
D002-M	Dafadar (BPS-01)	1	1	1,997,000			2,876,000		
D011-M	Dak Runner (BPS-01)	23	20	4,672,000			5,519,000		
M019-M	Mali (BPS-01)	13	9	1,123,000			1,127,000		
N006-F	Naib Qasid (BPS-01)	1	1	134,000			193,000		
N006-M	Naib Qasid (BPS-01)	141	134	23,512,000			24,120,000		
R096-M	Revenue Naib Qasid (BPS-01)	1	1	142,000			204,000		
S044-M	Seasonal Telephone Peon (BPS-01)	5	5	1,649,000			2,375,000		
S311-F	Sanitary Worker (BPS-01)	1		3,285,000					
S311-M	Sanitary Worker (BPS-01)	32	24	268,000			3,895,000		
A01152	Personal pay			63,000	154,000	44,000	43,000	11,000	129,000
A01156	Total Pay of contract staff			<u>115,000</u>		<u>59,000</u>	<u>59,000</u>	<u>15,000</u>	<u>177,000</u>
A01170	Others				5,000				
A012	TOTAL ALLOWANCES			<u>286,116,000</u>	<u>200,789,000</u>	<u>71,566,000</u>	<u>109,854,000</u>	<u>26,650,000</u>	<u>284,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>283,585,000</u>	<u>197,880,000</u>	<u>71,098,000</u>	<u>109,387,000</u>	<u>26,533,000</u>	<u>283,320,000</u>
A01202	House Rent Allowance			23,049,000	16,286,000	6,614,000	6,949,000	1,652,000	19,831,000
A01203	Conveyance Allowance			26,479,000	21,033,000	8,004,000	8,375,000	2,000,000	24,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A01207	Washing Allowance			24,000	4,000	2,000	1,000	1,000	4,000
A0120D	Integrated Allowance			1,677,000	2,097,000	703,000	734,000	176,000	2,107,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				71,000	26,000	26,000	7,000	77,000
A0120Q	Fixed Daily Allowance			89,000	129,000	32,000	32,000	8,000	95,000
A0120T	Education Allowance			1,000					
A01210	Risk Allowance				1,000				
A01216	Qualification Allowance			240,000	606,000	100,000	100,000	25,000	300,000
A01217	Medical Allowance			18,229,000	14,596,000	5,544,000	5,774,000	1,385,000	16,618,000
A0121N	Personal Allowance			2,081,000	1,537,000	491,000	520,000	123,000	1,471,000
A01224	Entertainment Allowance			150,000	164,000	50,000	52,000	13,000	150,000
A0122M	Adhoc Relief Allowance-2016			21,647,000	192,000				
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	818,000	184,000	208,000	46,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017			29,644,000	544,000				
A01235	Secretariat allowance				90,000				
A0123B	Fixed Anti Corruption Allowance				1,000				
A0123G	Ad-hoc Relief Allowance-2018			29,642,000	695,000				
A0123P	Ad-hoc Relief A 2019			25,522,000	212,000				
A01242	Consolidation Travelling Allowance				2,000				
A01243	Special travelling allowance				36,000				
A0124F	Adhoc Relief Allowance-2021			29,661,000	992,000				
A0124H	Special Allowance-2021			37,757,000	26,818,000	11,091,000	11,624,000	2,772,000	33,268,000
A0124R	Ad-Hoc Relief Allowance 2022				33,636,000	13,170,000	13,857,000	3,291,000	39,497,000
A0124T	Special Allowance - 2022				39,208,000	11,705,000	12,351,000	2,926,000	35,107,000
A0124X	Adhoc Relief Allowance 2023						35,051,000	8,763,000	70,102,000
A01264	Technical Allowance			37,131,000	37,659,000	13,278,000	13,629,000	3,319,000	39,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A01270	Others			<u>322,000</u>	<u>453,000</u>	<u>104,000</u>	<u>104,000</u>	<u>26,000</u>	<u>312,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			322,000	453,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,531,000</u>	<u>2,909,000</u>	<u>468,000</u>	<u>467,000</u>	<u>117,000</u>	<u>1,401,000</u>
A01271	Overtime Allowance			30,000					
A01273	Honoraria			<u>2,500,000</u>	<u>2,500,000</u>	<u>467,000</u>	<u>467,000</u>	<u>117,000</u>	<u>1,400,000</u>
000	Honoraria			2,500,000	2,500,000				1,400,000
A01274	Medical Charges			1,000	409,000	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>102,984,000</u>	<u>112,864,000</u>	<u>38,835,000</u>	<u>52,994,000</u>	<u>9,714,000</u>	<u>116,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,406,000</u>	<u>6,776,000</u>	<u>3,069,000</u>	<u>5,380,000</u>	<u>768,000</u>	<u>9,201,000</u>
A03201	Postage and Telegraph			756,000	777,000	277,000	423,000	70,000	831,000
A03202	Telephone and Trunk Call			8,630,000	5,994,000	2,783,000	4,941,000	696,000	8,347,000
A03204	Electronic Communication					1,000	1,000		1,000
A03205	Courier and Pilot Service			20,000	5,000	8,000	15,000	2,000	22,000
A033	TOTAL UTILITIES			<u>18,056,000</u>	<u>21,121,000</u>	<u>7,089,000</u>	<u>10,978,000</u>	<u>1,773,000</u>	<u>21,266,000</u>
A03301	Gas			2,200,000	1,677,000	800,000	1,527,000	200,000	2,400,000
A03302	Water			300,000	235,000	110,000	208,000	28,000	330,000
A03303	Electricity			<u>14,650,000</u>	<u>18,238,000</u>	<u>5,852,000</u>	<u>8,817,000</u>	<u>1,463,000</u>	<u>17,555,000</u>
001	Electricity			14,650,000	18,238,000				17,555,000
A03304	Hot and Cold Weather Charges			906,000	971,000	327,000	426,000	82,000	981,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>551,000</u>	<u>184,000</u>	<u>342,000</u>	<u>46,000</u>	<u>550,000</u>
A03407	Rates and Taxes			500,000	551,000	184,000	342,000	46,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,564,000</u>	<u>69,355,000</u>	<u>23,613,000</u>	<u>30,573,000</u>	<u>5,905,000</u>	<u>70,835,000</u>
A03805	Travelling Allowance			<u>25,211,000</u>	<u>24,579,000</u>	<u>9,074,000</u>	<u>14,106,000</u>	<u>2,269,000</u>	<u>27,220,000</u>
001	Travelling Allowance			211,000	24,579,000				27,220,000
A03806	Transportation of Goods			96,000	88,000	35,000	57,000	9,000	105,000
A03807	P.O.L Charges			36,230,000	44,680,000	14,494,000	16,390,000	3,624,000	43,480,000
A03808	Conveyance Charges			27,000	8,000	10,000	20,000	3,000	30,000
A039	TOTAL GENERAL			<u>13,458,000</u>	<u>15,061,000</u>	<u>4,880,000</u>	<u>5,721,000</u>	<u>1,222,000</u>	<u>14,630,000</u>
A03901	Stationery			6,026,000	6,464,000	2,176,000	2,359,000	544,000	6,527,000
A03902	Printing and Publication			<u>1,106,000</u>	<u>1,263,000</u>	<u>402,000</u>	<u>481,000</u>	<u>101,000</u>	<u>1,206,000</u>
001	Printing and Publications			1,106,000	1,263,000				1,206,000
A03905	Newspapers Periodicals and Books			<u>406,000</u>	<u>418,000</u>	<u>149,000</u>	<u>248,000</u>	<u>37,000</u>	<u>446,000</u>
001	News Papers, Periodicals & Books			406,000	418,000				446,000
A03906	Uniforms and Protective Clothing			606,000	676,000	219,000	278,000	55,000	656,000
A03907	Advertising & Publicity			<u>857,000</u>	<u>864,000</u>	<u>312,000</u>	<u>490,000</u>	<u>78,000</u>	<u>932,000</u>
001	Advertising & Publicity			857,000	864,000				932,000
A03917	Law Charges			141,000	149,000	51,000	100,000	13,000	153,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	133,000	36,000	56,000	9,000	108,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A03942	Cost of Other Stores			<u>400,000</u>	<u>590,000</u>	<u>145,000</u>	<u>191,000</u>	<u>37,000</u>	<u>435,000</u>
001	Cost of Other Stores			400,000	590,000				435,000
A03955	Computer Stationary			1,611,000	1,922,000	588,000	630,000	147,000	1,762,000
A03970	Others			<u>2,205,000</u>	<u>2,582,000</u>	<u>802,000</u>	<u>888,000</u>	<u>201,000</u>	<u>2,405,000</u>
001	Others			2,205,000	2,582,000				2,405,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>22,500,000</u>	<u>35,431,000</u>	<u>8,436,000</u>	<u>10,907,000</u>	<u>2,109,000</u>	<u>25,305,000</u>
A041	TOTAL PENSION			<u>22,500,000</u>	<u>35,431,000</u>	<u>8,436,000</u>	<u>10,907,000</u>	<u>2,109,000</u>	<u>25,305,000</u>
A04114	Superannuation Encashment Of L.P.R			22,500,000	35,431,000	8,436,000	10,907,000	2,109,000	25,305,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,500,000</u>	<u>13,900,000</u>	<u>3,336,000</u>	<u>6,669,000</u>	<u>834,000</u>	<u>10,002,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,500,000</u>	<u>13,900,000</u>	<u>3,336,000</u>	<u>6,669,000</u>	<u>834,000</u>	<u>10,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>12,500,000</u>	<u>13,900,000</u>	<u>3,335,000</u>	<u>6,668,000</u>	<u>834,000</u>	<u>10,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			12,500,000	13,900,000				10,001,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,350,000</u>	<u>2,350,000</u>	<u>865,000</u>	<u>1,923,000</u>	<u>1,504,000</u>	<u>2,586,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,150,000</u>	<u>2,150,000</u>	<u>790,000</u>	<u>1,749,000</u>	<u>1,349,000</u>	<u>2,365,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4028	Superintending Engineers								
A09201	Hardware			1,200,000	1,200,000	442,000	957,000	713,000	1,325,000
A09202	Software			200,000	200,000	74,000	180,000	137,000	220,000
A09203	I.T. Equipment			750,000	750,000	274,000	612,000	499,000	820,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>	<u>173,000</u>	<u>154,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	74,000	173,000	154,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,205,000</u>	<u>29,399,000</u>	<u>12,367,000</u>	<u>14,287,000</u>	<u>2,320,000</u>	<u>30,911,000</u>
A130	TOTAL TRANSPORT			<u>21,112,000</u>	<u>22,043,000</u>	<u>9,246,000</u>	<u>11,286,000</u>	<u>1,734,000</u>	<u>23,113,000</u>
A13001	Transport			21,112,000	22,043,000	9,246,000	11,286,000	1,734,000	23,113,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,552,000</u>	<u>2,815,000</u>	<u>1,122,000</u>	<u>1,122,000</u>	<u>210,000</u>	<u>2,803,000</u>
A13101	Machinery and Equipment			2,552,000	2,815,000	1,122,000	1,122,000	210,000	2,803,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4028 Superintending Engineers								
A132 TOTAL FURNITURE AND FIXTURE			<u>2,213,000</u>	<u>2,213,000</u>	<u>966,000</u>	<u>932,000</u>	<u>181,000</u>	<u>2,414,000</u>
A13201 Furniture and Fixture			2,213,000	2,213,000	966,000	932,000	181,000	2,414,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,328,000</u>	<u>2,328,000</u>	<u>1,033,000</u>	<u>947,000</u>	<u>195,000</u>	<u>2,581,000</u>
A13701 Hardware			1,311,000	1,311,000	585,000	518,000	110,000	1,462,000
A13702 Software			261,000	261,000	115,000	107,000	22,000	287,000
A13703 I.T. Equipment			756,000	756,000	333,000	322,000	63,000	832,000
Superintending Engineers			761,456,000	749,253,000	280,046,000	339,817,000	77,122,000	886,563,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,965,536,000.</u>	<u>7,842,960,000.</u>	<u>2,634,534,000.</u>	<u>2,808,422,000.</u>	<u>701,737,000.</u>	<u>8,248,348,000.</u>
A011	TOTAL PAY	20768	17262	<u>3,576,845,000.</u>	<u>5,008,094,000.</u>	<u>1,741,458,000.</u>	<u>1,388,754,000.</u>	<u>346,879,000.</u>	<u>4,516,469,000.</u>
A011-1	TOTAL PAY OF OFFICERS	611	613	<u>344,026,000.</u>	<u>439,756,000.</u>	<u>162,440,000.</u>	<u>163,388,000.</u>	<u>40,604,000.</u>	<u>487,259,000.</u>
A01101	Total Basic Pay of Officers	611	613	<u>343,126,000.</u>	<u>438,310,000.</u>	<u>161,964,000.</u>	<u>162,917,000.</u>	<u>40,485,000.</u>	<u>485,842,000.</u>
E085-F	Executive Engineer (BPS-18)	3	3	1,224,000			1,741,000		
E085-M	Executive Engineer (BPS-18)	74	74	60,203,000			87,714,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	2	2	763,000			1,085,000		
A184-M	Assistant Executive Engineer (BPS-17)	3	3	629,000			895,000		
D269-M	Divisional Accounts Officer (BPS-17)	86	86	38,425,000			53,512,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	5	3	28,144,000			3,049,000		
S260-F	Sub Divisional Officer (BPS-17)	1		125,581,000					
S260-M	Sub Divisional Officer (BPS-17)	219	220	12,911,000			195,770,000		
A892-M	Assistant Private Secretary (APS) (BPS-16)	1	1	584,000			868,000		
D269-M	Divisional Accounts Officer (BPS-16)	2	2	1,345,000			1,958,000		
H024-M	Head Clerk (BPS-16)	77	77	68,548,000			64,913,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	4	240,000			3,186,000		
S262-M	Sub Engineer	(BPS-16)	135	138	4,529,000			71,151,000		
A01102	Personal pay				540,000	919,000	309,000	307,000	77,000	923,000
A01103	Special Pay				37,000	4,000	16,000	14,000	4,000	44,000
A01105	Qualification Pay				323,000	263,000	151,000	150,000	38,000	450,000
A01150	Others					260,000				
A011-2	TOTAL PAY OF OTHER STAFF		<u>20157</u>	<u>16649</u>	<u>3,232,819,000</u>	<u>4,568,338,000</u>	<u>1,579,018,000</u>	<u>1,225,366,000</u>	<u>306,275,000</u>	<u>4,029,210,000</u>
A01151	Total Basic Pay of Other Staff		<u>20157</u>	<u>16648</u>	<u>3,214,547,000</u>	<u>4,556,581,000</u>	<u>1,573,713,000</u>	<u>1,220,065,000</u>	<u>304,949,000</u>	<u>4,013,304,000</u>
A011-M	Accounts Clerk	(BPS-15)	155	155	27,290,000			74,412,000		
D158-M	Divisional Head Draftsman	(BPS-15)	77	77	23,682,000			37,264,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	5	6	499,000			2,896,000		
S216-M	Stenographer	(BPS-15)	6	6	490,000			2,414,000		
D222-M	Draftsman	(BPS-14)	96	96	7,486,000			45,780,000		
D258-M	Drug Inspector	(BPS-14)	2		746,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	8	10	6,088,000			4,827,000		
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	2,616,000			2,384,000		
S262-M	Sub Engineer	(BPS-14)	807	804	89,382,000			371,896,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
S268-M	Sub-Divisional Clerk	(BPS-14)	221	223	2,267,000			106,978,000		
D222-M	Draftsman	(BPS-13)	4	4	1,331,000			1,426,000		
C173-M	Computer Operator	(BPS-12)	1	1	1,000			1,000		
C174-M	Computer Operator	(BPS-12)	1	1	1,000			1,000		
C291-M	Cad Operator	(BPS-12)	3	3	154,000			966,000		
J221-M	Junior Computer Operator	(BPS-12)	4	4	290,000			1,931,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	11		334,000					
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	494	2	2,146,000			344,000		
A374-M	Assistant Assessment Clerk	(BPS-11)	1	1	252,000			469,000		
C173-M	Computer Operator	(BPS-11)	13	13	4,427,000			5,311,000		
C526-M	Canal Patwari	(BPS-11)	3	3	702,000			1,044,000		
F073-M	Foreman Grade-I	(BPS-11)	17	17	345,000			7,724,000		
H052-M	Head Signaller	(BPS-11)	20	20	299,000			9,498,000		
J019-F	Junior Clerk	(BPS-11)		14				6,757,000		
J019-M	Junior Clerk	(BPS-11)	81	570	8,079,000			268,545,000		
K015-M	Khateeb	(BPS-11)	1	1	1,000			1,000		
K016-M	Khatib Imam Masjid	(BPS-11)	33	33	245,000			15,928,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	5	1,679,000			1,931,000		
S164-M	Silt Analyst	(BPS-11)	10	10	133,000			4,345,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	290,000			483,000		
G041-M	Generator Operator	(BPS-09)	1	1	592,000			269,000		
M065-M	Mechanic	(BPS-09)	1	1	132,000			269,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	3	290,000			808,000		
S117-M	Senior Storekeeper	(BPS-09)	1	1	145,000			269,000		
T061-F	Tracer	(BPS-09)	2	2	383,000			539,000		
T061-M	Tracer	(BPS-09)	113	113	2,500,000			30,655,000		
W048-M	Wireless Operator	(BPS-09)	3	3	754,000			1,123,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	2	3	290,000			808,000		
A076-M	Apprentice Signaler	(BPS-07)	21	21	854,000			5,186,000		
C173-M	Computer Operator	(BPS-07)	1	1	1,000			1,000		
D512-M	Data Analyst	(BPS-07)	1	1	1,217,000			247,000		
E034-M	Electrician	(BPS-07)	1	1	944,000			247,000		
G059-M	Guage Reader	(BPS-07)	40	40	8,096,000			12,039,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	8	8	290,000			1,976,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
S102-F	Senior Mistress (BPS-07)	1	1	409,000			247,000		
S163-F	Signaller (BPS-07)	3	8	24,456,000			1,976,000		
S163-M	Signaller (BPS-07)	457	452	1,063,000			111,621,000		
S250-F	Store Keeper (BPS-07)	1		2,463,000					
S250-M	Store Keeper (BPS-07)	26	27	5,859,000			6,422,000		
T093-M	Truck Driver (BPS-07)	1	1	2,818,000			269,000		
E034-M	Electrician (BPS-06)	6	6	1,246,000			1,909,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)	4	5	290,000			1,235,000		
S153-M	Shift Incharge (BPS-06)	1	1	232,000			247,000		
W034-M	Welder (BPS-06)	3	3	1,616,000			741,000		
A271-M	Assistant Storekeeper (BPS-05)	1	1	1,802,000			247,000		
A374-M	Assistant Assessment Clerk (BPS-05)	1	1	217,000			596,000		
C022-M	Captain Motor Launch (BPS-05)	3	3	132,000			741,000		
C125-M	Civil Station Mistri (BPS-05)	1	1	21,536,000			247,000		
C158-M	Complaint Clerk (BPS-05)	2	2	713,000			494,000		
E034-M	Electrician (BPS-05)	104	105	697,000			26,342,000		
I029-M	Inspector Overnight Petrol (BPS-05)	1	1	456,000			247,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
J033-F	Junior Mistress	(BPS-05)	5	5	295,000			1,235,000		
K010-M	Khadim Masjid	(BPS-05)	4	4	8,349,000			988,000		
L006-M	Laboratory Attendant	(BPS-05)	11	11	120,000			2,716,000		
L083-M	Lineman	(BPS-05)	27	27	1,922,000			6,668,000		
M065-M	Mechanic	(BPS-05)	10	10	3,106,000			2,469,000		
M121-M	Meter Reader	(BPS-05)	1	1	10,787,000			247,000		
M144-M	Mistri	(BPS-05)	4	4	2,221,000			988,000		
M178-M	Moulder	(BPS-05)	1	1	115,000			247,000		
O002-M	Observer	(BPS-05)	6	6	1,482,000			1,482,000		
O028-M	Operator	(BPS-05)	3	3	2,955,000			741,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	44	56	1,958,000			13,829,000		
P009-M	Painter	(BPS-05)	4	4	1,752,000			988,000		
S059-M	Security Guard	(BPS-05)	5	4	5,000			4,000		
S062-M	Security Sergeant	(BPS-05)	2	2	902,000			494,000		
S163-M	Signaller	(BPS-05)	1	1	312,000			475,000		
S166-M	Silt Observer	(BPS-05)	6	6	32,393,000			1,482,000		
S240-M	Store Coolie	(BPS-05)	1	1	123,000			247,000		
S243-M	Store Munshi	(BPS-05)	1	1	1,434,000			247,000		
S307-M	Surveyor	(BPS-05)	1	1	498,000			247,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
S369-M	Sub Divisional Reader	(BPS-05)	1	1	401,000			545,000		
T033-F	Telephone Attendant	(BPS-05)	5	5	1,000,000			1,235,000		
T033-M	Telephone Attendant	(BPS-05)	136	136	9,605,000			33,585,000		
T036-F	Telephone Operator	(BPS-05)	1	1	123,000			247,000		
T036-M	Telephone Operator	(BPS-05)	15	15	97,408,000			2,720,000		
W046-M	Wire Messenger	(BPS-05)	1	1	2,744,000			247,000		
W048-M	Wireless Operator	(BPS-05)	11	13	327,000			2,227,000		
A090-M	Artificer	(BPS-04)	168	106	555,000			24,963,000		
D003-M	Daftri	(BPS-04)	1	1	127,269,000			236,000		
D133-M	Discharge Mistri	(BPS-04)	5	4	850,000			942,000		
D186-M	Driver	(BPS-04)	140	102	1,969,000			22,930,000		
E009-M	Earth Work Mistri	(BPS-04)	10	7	1,303,000			1,466,000		
E031-M	Electrical Motor Driver	(BPS-04)	6	5	4,856,000			1,178,000		
E054-M	Engine Driver	(BPS-04)	9	6	1,183,000			1,415,000		
F053-M	Fitter	(BPS-04)	1	1	232,000			356,000		
F073-M	Foreman Grade-I	(BPS-04)	6	5	1,296,000			1,653,000		
H021-M	Head Boatman	(BPS-04)	25	24	290,000			5,657,000		
J006-M	Jeep Driver	(BPS-04)	60	43	6,823,000			10,136,000		
M171-M	Motor Launch Driver	(BPS-04)	8	6	284,000			1,414,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	54	78	2,958,000			18,387,000		
W034-M	Welder	(BPS-04)	1		1,000					
A090-M	Artificer	(BPS-03)	3	3	1,083,000			660,000		
A289-M	Assistant Wireman	(BPS-03)	3	3	361,000			707,000		
D017-M	Darogha Arboriculture	(BPS-03)	1		44,651,000					
E009-M	Earth Work Mistri	(BPS-03)	458	408	6,238,000			96,175,000		
H041-M	Head Mali	(BPS-03)	14	14	488,000			3,300,000		
M057-M	Mate	(BPS-03)	3	3	3,000			3,000		
N006-M	Naib Qasid	(BPS-03)	11	14	2,118,000			2,025,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	49	56	2,022,000			13,201,000		
P095-M	Plumber	(BPS-03)	1	1	279,000			1,000		
P132-M	Pressure Pipe Mistri	(BPS-03)	5	2	127,000			471,000		
P202-M	Pump Driver/Tubewell Operator	(BPS-03)		31				8,336,000		
S161-M	Shunter Potter	(BPS-03)	2	2	3,110,000			471,000		
S185-M	Sounding Mistry	(BPS-03)	7	5	121,000			1,179,000		
T103-M	Turner	(BPS-03)	6	5	13,098,000			1,178,000		
W034-M	Welder	(BPS-03)	31		5,451,000					

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
W053-M	Work Mistri (BPS-03)	1	1	282,000			236,000		
D002-M	Dafadar (BPS-02)	3	3	3,000			3,000		
D011-M	Dak Runner (BPS-02)	1	1	119,000			181,000		
E117-M	Earth Work Mate (BPS-02)	657	553	2,681,000			117,786,000		
F023-M	Ferro Printer (BPS-02)	4	3	984,000			640,000		
F024-M	Ferry Men (BPS-02)	1	1	2,629,000			213,000		
G059-M	Guage Reader (BPS-02)	134	67	54,515,000			13,877,000		
G087-M	Gauge Runner (BPS-02)	1	1	71,254,000			213,000		
H005-M	Hammerman (BPS-02)	4	2	780,000			426,000		
H021-M	Head Boatman (BPS-02)	11	11	187,270,000			2,346,000		
H023-M	Head Chowkidar (BPS-02)	1	1	2,362,000			213,000		
H034-M	Head Gangeman (BPS-02)	11	11	4,061,000			2,346,000		
H036-M	Head Jamadar (BPS-02)	9	4	22,455,000			550,000		
H041-M	Head Mali (BPS-02)	21	21	1,204,000			4,446,000		
H043-M	Head Mate (BPS-02)	3	3	2,646,000			640,000		
H056-M	Head Sweeper (BPS-02)	3	3	1,058,000			640,000		
H059-M	Head Trolleyman (BPS-02)	5	5	6,428,000			1,066,000		
H066-M	Head Work Mistri (BPS-02)	5	4	6,183,000			853,000		
M019-M	Mali (BPS-02)	109	46	429,000			9,405,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive)								
M053-M Mason Mistri (BPS-02)	31	21	25,543,000			4,480,000		
M057-M Mate (BPS-02)	218	193	754,000			41,245,000		
M147-M Moazzan (BPS-02)	2	1	4,182,000			213,000		
M199-M Maint./Material/Sounding/ (BPS-02)	11	9	3,329,000			1,919,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	23	31	1,958,000			6,612,000		
P123-M Power Plant Operator (BPS-02)	1		111,657,000					
P202-M Pump Driver/Tubewell Operator (BPS-02)	120	28	2,444,000			5,972,000		
R041-M Regulation Jamadar (BPS-02)	37	25	488,000			5,310,000		
S021-M Sanitary Jamadar (BPS-02)	5	4	2,050,000			853,000		
S037-M Seasonal Guage Reader (BPS-02)	46		173,000					
S043-M Seasonal Telephone Attendant (BPS-02)	6	6	3,722,000			1,280,000		
S236-M Store Attendant (BPS-02)	4	4	1,077,000			853,000		
T098-M Tubewell Driver (BPS-02)	13	13	3,079,000			2,773,000		
W049-M Wireman (BPS-02)	4	3	10,100,000			640,000		
A283-M Assistant Tube well Operator (BPS-01)	2	2	788,000			407,000		
B002-M Badargah (BPS-01)	14	11	2,117,000			2,223,000		
B004-M Bahishti (BPS-01)	39	35	80,434,000			7,076,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
B011-M	Barkandaz (BPS-01)	11	7	1,020,000			1,062,000		
B015-M	Bearer (BPS-01)	3	3	16,827,000			606,000		
B019-F	Beldar (BPS-01)	10	21	288,000			3,982,000		
B019-M	Beldar (BPS-01)	3922	3102	15,893,000			615,638,000		
B020-M	Beldar Gagman (BPS-01)	4	4	6,653,000			808,000		
B021-F	Beldars Gagmen-Cum-Petrol (BPS-01)	1	1	817,000			202,000		
B021-M	Beldars Gagmen-Cum-Petrol (BPS-01)	3900	3179	1,256,000			642,316,000		
B022-M	Beldars-Cum-Chowkidar (BPS-01)	8	3	117,000			606,000		
B024-M	Bellow Man (BPS-01)	2	2	249,000			404,000		
B042-M	Blacksmith (BPS-01)	9	6	7,731,000			1,212,000		
B054-M	Boatman (BPS-01)	125	109	1,554,000			22,023,000		
B093-M	Bullock Attendant (BPS-01)	73	50	244,000			10,103,000		
B094-M	Bullock Cartman (BPS-01)	72	40	127,228,000			8,083,000		
C011-M	Camel Man (BPS-01)	14	13	242,000			2,727,000		
C027-M	Carpenter (BPS-01)	3	3	157,000			606,000		
C037-M	Cartman (BPS-01)	5	5	288,000			1,010,000		
C112-M	Chowkidar (BPS-01)	788	653	12,493,000			132,426,000		
C130-M	Cleaner (BPS-01)	48	46	843,000			9,294,000		
C193-F	Cook (BPS-01)		1				202,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive)								
C193-M Cook (BPS-01)	9	9	904,000			1,967,000		
C194-M Cook Bearer (BPS-01)	15	11	1,629,000			2,223,000		
C195-M Coolie (BPS-01)	35	24	89,419,000			4,849,000		
C235-F Chowkidar-Cum-Cook (BPS-01)	13	3	2,195,000			606,000		
C235-M Chowkidar-Cum-Cook (BPS-01)	146	108	3,920,000			21,725,000		
C236-M Chowkidar Rest House (BPS-01)	22	11	270,000			2,222,000		
C435-M Canal Guard (BPS-01)	511	316	429,000			63,371,000		
D002-M Dafadar (BPS-01)	11	10	1,821,000			1,974,000		
D011-F Dak Runner (BPS-01)	2	4	35,718,000			808,000		
D011-M Dak Runner (BPS-01)	558	472	1,453,000			95,735,000		
D170-M Donkeyman (BPS-01)	2	1	15,414,000			202,000		
D180-M Driller (BPS-01)	1	1	120,000			202,000		
E028-M Electrical Cooli (BPS-01)	3	1	37,862,000			202,000		
F021-M Ferro Coolie (BPS-01)	2	2	591,000			404,000		
F023-M Ferro Printer (BPS-01)	1	1	233,000			355,000		
F053-M Fitter (BPS-01)	27	4	750,000			808,000		
F058-M Fitter Helper (BPS-01)	4	4	28,491,000			808,000		
G005-M Gangman (BPS-01)	25	17	132,000			3,435,000		
G008-F Garden Beldar (BPS-01)	1	1	665,000			202,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive)								
G008-M Garden Beldar (BPS-01)	52	48	1,018,000			9,699,000		
G025-F Gatekeeper (BPS-01)	1	1	1,179,000			202,000		
G025-M Gatekeeper (BPS-01)	300	160	943,000			46,452,000		
G054-M Greaser (BPS-01)	32	27	232,000			5,434,000		
H005-M Hammerman (BPS-01)	3	2	6,482,000			404,000		
H064-M Head Watcher (BPS-01)	1	1	1,388,000			202,000		
H076-M Helper (BPS-01)	6	4	1,111,000			811,000		
H077-M Helper Electrician (BPS-01)	4	4	3,099,000			607,000		
J003-M Jamadar Railway (BPS-01)	1	1	5,036,000			202,000		
K008-M Keyman (BPS-01)	6	6	43,658,000			1,212,000		
L084-M Lineman Cooli (BPS-01)	5	2	7,398,000			404,000		
M019-M Mali (BPS-01)	219	203	6,020,000			40,163,000		
M021-M Mali Beldar (BPS-01)	103	86	818,000			17,377,000		
M024-F Mali-Cum-Chowkidar (BPS-01)	2	2	6,290,000			404,000		
M024-M Mali-Cum-Chowkidar (BPS-01)	267	236	626,000			47,683,000		
M116-M Messenger (BPS-01)	1		170,000					
M170-M Motor Launch Attendant (BPS-01)	2	2	517,000			404,000		
N003-M Naib Jamadar (BPS-01)	16	13	237,000			2,627,000		
N006-F Naib Qasid (BPS-01)	14	9	89,529,000			1,818,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
N006-M	Naib Qasid	(BPS-01)	655	550	3,538,000			111,150,000		
O017-M	Oil Man	(BPS-01)	9	4	38,049,000			808,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	11	10	290,000			2,020,000		
P043-M	Petrol Chowkidar	(BPS-01)	6	5	2,912,000			1,010,000		
P095-M	Plumber	(BPS-01)	42	31	2,462,000			6,244,000		
P096-M	Plumber Coolie	(BPS-01)	1	1	18,920,000			202,000		
R040-F	Regulation Beldar	(BPS-01)	2	2	242,000			404,000		
R040-M	Regulation Beldar	(BPS-01)	1039	858	8,689,000			172,956,000		
R068-M	Rest House Attendant	(BPS-01)	1	1	1,756,000			202,000		
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	348,000			531,000		
S059-M	Security Guard	(BPS-01)	17	8	2,139,000			1,653,000		
S067-M	Semi-Skilled Coolie	(BPS-01)	2	1	7,880,000			202,000		
S144-M	Sewerage Cleaner	(BPS-01)	11	10	107,443,000			2,382,000		
S145-M	Sewerageman	(BPS-01)	9	5	829,000			1,010,000		
S165-M	Silt Cooli	(BPS-01)	4	4	959,000			808,000		
S169-M	Skilled Coolie	(BPS-01)	37	23	2,989,000			4,647,000		
S238-M	Store Chowkidar	(BPS-01)	40	32	11,681,000			6,445,000		
S240-M	Store Coolie	(BPS-01)	1		1,771,000					
S309-M	Sweeper Jamadar	(BPS-01)	3		277,000					

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4029	Canal Irrigation (Executive)									
S311-F	Sanitary Worker	(BPS-01)	108	103	13,419,000			20,811,000		
S311-M	Sanitary Worker	(BPS-01)	754	557	13,654,000			111,236,000		
S313-M	Switch Board Attendant	(BPS-01)	8	5	1,556,000			1,010,000		
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	569,000			808,000		
T035-M	Telephone Naib Qasid	(BPS-01)	56	51	1,597,000			10,419,000		
T091-M	Trolleyman	(BPS-01)	16	8	514,995,000			1,616,000		
T097-M	Tubewell Cooli	(BPS-01)	5	5	250,000			1,010,000		
T101-M	Tubewell Operator	(BPS-01)	17	14	636,000			2,829,000		
W105-M	Weir Mistry	(BPS-01)	1	1	565,484,000			202,000		
Y001-M	Yoke Men	(BPS-01)	21	13	1,204,000			2,627,000		
A01152	Personal pay				7,353,000	6,187,000	2,581,000	2,579,000	645,000	7,739,000
A01153	Special Pay				42,000	271,000	4,000	4,000	1,000	11,000
A01156	Total Pay of contract staff		1		10,877,000	1,212,000	2,720,000	2,718,000	680,000	8,156,000
S059-M	Security Guard	(BPS-05)		1				1,000		
001	Pay of Contract Staff (Officials)				1,000	1,212,000				1,000
A01170	Others					4,087,000				
A012	TOTAL ALLOWANCES				3,388,691,000	2,834,866,000	893,076,000	1,419,668,000	354,858,000	3,731,879,000
A012-1	TOTAL REGULAR ALLOWANCES				3,377,689,000	2,824,254,000	891,066,000	1,417,660,000	354,355,000	3,725,854,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A01202	House Rent Allowance			274,209,000	260,791,000	89,617,000	89,630,000	22,401,000	268,821,000
A01203	Conveyance Allowance			379,063,000	360,397,000	123,655,000	123,694,000	30,911,000	370,942,000
A01207	Washing Allowance			92,000	80,000	24,000	23,000	6,000	69,000
A01208	Dress Allowance			17,000	14,000	5,000	5,000	2,000	15,000
A01209	Special Additional Allowance				53,000				
A0120D	Integrated Allowance			13,281,000	20,361,000	6,567,000	6,563,000	1,641,000	19,693,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				244,000	296,000	296,000	74,000	887,000
A0120Q	Fixed Daily Allowance			25,973,000	25,669,000	8,000,000	7,998,000	2,000,000	23,995,000
A0120X	Ad - hoc Allowance - 2010				17,000				
A01216	Qualification Allowance			1,904,000	3,271,000	720,000	720,000	180,000	2,160,000
A01217	Medical Allowance			299,722,000	291,144,000	98,404,000	98,413,000	24,597,000	295,181,000
A0121C	Additional Pay Allowance				35,000				
A0121M	Adhoc Relief Allowance - 2012				2,000				
A0121N	Personal Allowance			58,172,000	69,479,000	19,913,000	19,908,000	4,977,000	59,728,000
A0121Q	Audit & Accounts Allowance			3,275,000	1,939,000	926,000	924,000	231,000	2,773,000
A0121T	Adhoc Relief Allowance 2013				1,000				
A0121Z	Adhoc Relief Allowance - 2014				1,000				
A01226	Computer Allowance			81,000	95,000	30,000	30,000	8,000	90,000
A0122C	Adhoc Relief Allowance - 2015				10,000				
A0122M	Adhoc Relief Allowance-2016			261,255,000	4,167,000				
A0122N	Special Conveyance Allowance to Disabled Employees			7,293,000	21,480,000	5,741,000	5,741,000	1,435,000	17,222,000
A0122Y	Ad-hoc Relief Allowance 2017			349,683,000	5,048,000				
A01233	Unattractive Area Allowance			32,000	27,000	9,000	9,000	2,000	26,000
A01236	Deputation Allowance				67,000				
A01238	Charge Allowance				29,000				

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042203 CANAL IRRIGATION

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A01239	Special Allowance				346,000				
A0123G	Ad-hoc Relief Allowance-2018			349,862,000	4,955,000				
A0123P	Ad-hoc Relief A 2019			339,724,000	4,381,000				
A01242	Consolidation Travelling Allowance			1,508,000	888,000	343,000	343,000	86,000	1,028,000
A01243	Special travelling allowance				89,000				
A0124F	Adhoc Relief Allowance-2021			348,619,000	4,534,000				
A0124H	Special Allowance-2021			514,417,000	482,833,000	164,685,000	164,724,000	41,168,000	494,026,000
A0124R	Ad-Hoc Relief Allowance 2022				486,319,000	167,615,000	167,653,000	41,901,000	502,817,000
A0124T	Special Allowance - 2022				645,278,000	161,103,000	161,146,000	40,274,000	483,290,000
A0124X	Adhoc Relief Allowance 2023						526,439,000	131,610,000	1,052,877,000
A01264	Technical Allowance			129,408,000	109,188,000	38,388,000	38,381,000	9,596,000	115,150,000
A01267	Warden/Boarding Allowance			547,000					
A01268	Cost Of Living Allowance			902,000					
A01270	Others			<u>18,650,000</u>	<u>21,022,000</u>	<u>5,025,000</u>	<u>5,020,000</u>	<u>1,255,000</u>	<u>15,064,000</u>
001	Others			213,000	273,000				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,437,000	20,749,000				389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,002,000</u>	<u>10,612,000</u>	<u>2,010,000</u>	<u>2,008,000</u>	<u>503,000</u>	<u>6,025,000</u>
A01271	Overtime Allowance			1,000					
A01273	Honoraria			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000	Honoraria			10,000,000	10,000,000				5,000,000
A01274	Medical Charges			1,000,000	612,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff					9,000	8,000	2,000	25,000
A01278	Leave Salary			1,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A03	TOTAL OPERATING EXPENSES			<u>633,478,000</u>	<u>763,163,000</u>	<u>240,567,000</u>	<u>358,720,000</u>	<u>60,144,000</u>	<u>721,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,284,000</u>	<u>20,625,000</u>	<u>7,090,000</u>	<u>12,865,000</u>	<u>1,772,000</u>	<u>21,263,000</u>
A03201	Postage and Telegraph			2,009,000	2,078,000	704,000	1,337,000	176,000	2,110,000
A03202	Telephone and Trunk Call			18,150,000	18,425,000	6,341,000	11,448,000	1,585,000	19,021,000
A03203	Telex Teleprinter and Fax			125,000	122,000	44,000	79,000	11,000	131,000
A03204	Electronic Communication					1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>182,316,000</u>	<u>244,769,000</u>	<u>72,347,000</u>	<u>106,927,000</u>	<u>18,086,000</u>	<u>217,032,000</u>
A03301	Gas			8,300,000	5,014,000	2,897,000	5,469,000	724,000	8,689,000
A03302	Water			1,100,000	976,000	372,000	683,000	93,000	1,115,000
A03303	Electricity			<u>170,610,000</u>	<u>236,174,000</u>	<u>68,240,000</u>	<u>99,453,000</u>	<u>17,060,000</u>	<u>204,720,000</u>
001	Electricity			170,610,000	236,174,000				204,720,000
A03304	Hot and Cold Weather Charges			2,306,000	2,605,000	837,000	1,321,000	209,000	2,507,000
A03305	POL for Generator					1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>711,000</u>	<u>856,000</u>	<u>254,000</u>	<u>505,000</u>	<u>64,000</u>	<u>762,000</u>
A03407	Rates and Taxes			711,000	856,000	254,000	505,000	64,000	762,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,100,000</u>	<u>350,680,000</u>	<u>111,550,000</u>	<u>149,004,000</u>	<u>27,888,000</u>	<u>334,650,000</u>
A03805	Travelling Allowance			<u>91,100,000</u>	<u>96,885,000</u>	<u>32,400,000</u>	<u>43,401,000</u>	<u>8,100,000</u>	<u>97,200,000</u>
001	Travelling Allowance			1,100,000	96,885,000				97,200,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A03806	Transportation of Goods			1,000,000	949,000	350,000	643,000	88,000	1,050,000
A03807	P.O.L Charges			197,000,000	252,846,000	78,800,000	104,960,000	19,700,000	236,400,000
A039	TOTAL GENERAL			<u>141,067,000</u>	<u>146,233,000</u>	<u>49,326,000</u>	<u>89,419,000</u>	<u>12,334,000</u>	<u>147,963,000</u>
A03901	Stationery			14,800,000	15,919,000	5,284,000	7,613,000	1,321,000	15,850,000
A03902	Printing and Publication			<u>6,460,000</u>	<u>6,917,000</u>	<u>2,260,000</u>	<u>3,763,000</u>	<u>565,000</u>	<u>6,780,000</u>
001	Printing and Publications			6,460,000	6,917,000				6,780,000
A03905	Newspapers Periodicals and Books			<u>1,011,000</u>	<u>1,038,000</u>	<u>361,000</u>	<u>638,000</u>	<u>90,000</u>	<u>1,082,000</u>
001	News Papers, Periodicals & Books			1,011,000	1,038,000				1,082,000
A03906	Uniforms and Protective Clothing			3,211,000	3,431,000	1,138,000	2,015,000	285,000	3,412,000
A03907	Advertising & Publicity			<u>15,290,000</u>	<u>15,936,000</u>	<u>5,432,000</u>	<u>9,105,000</u>	<u>1,358,000</u>	<u>16,295,000</u>
001	Advertising & Publicity			15,290,000	15,936,000				16,295,000
A03915	Payments to Govt. Deptt. for Service Rendered			15,000	15,000				
A03917	Law Charges			4,240,000	4,537,000	1,481,000	2,447,000	370,000	4,442,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,200,000	1,367,000	425,000	723,000	107,000	1,275,000
A03919	Payments to Others for Service Rendered			<u>55,000,000</u>	<u>54,016,000</u>	<u>19,334,000</u>	<u>38,667,000</u>	<u>4,834,000</u>	<u>58,000,000</u>
001	Payments to Others for Service Rendered								58,000,000
A03936	Foreign/Inland Training Course Fee			25,000,000	25,000,000	8,334,000	16,667,000	2,084,000	25,000,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>640,000</u>	<u>179,000</u>	<u>312,000</u>	<u>45,000</u>	<u>535,000</u>
001	Cost of Other Stores			500,000	640,000				535,000
A03955	Computer Stationary			3,300,000	4,168,000	1,167,000	1,840,000	292,000	3,500,000
A03970	Others			<u>11,040,000</u>	<u>13,249,000</u>	<u>3,931,000</u>	<u>5,629,000</u>	<u>983,000</u>	<u>11,792,000</u>
001	Others			11,040,000	13,249,000				11,792,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>145,920,000</u>	<u>237,619,000</u>	<u>81,332,000</u>	<u>139,843,000</u>	<u>20,333,000</u>	<u>243,996,000</u>
A041	TOTAL PENSION			<u>145,920,000</u>	<u>237,619,000</u>	<u>81,332,000</u>	<u>139,843,000</u>	<u>20,333,000</u>	<u>243,996,000</u>
A04114	Superannuation Encashment Of L.P.R			145,920,000	237,619,000	81,332,000	139,843,000	20,333,000	243,996,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>278,600,000</u>	<u>8,335,000</u>	<u>15,068,000</u>	<u>2,084,000</u>	<u>25,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>278,600,000</u>	<u>8,335,000</u>	<u>15,068,000</u>	<u>2,084,000</u>	<u>25,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>25,000,000</u>	<u>278,600,000</u>	<u>8,334,000</u>	<u>15,067,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000	278,600,000				25,000,000
A05270	To Others					1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,802,000</u>	<u>7,802,000</u>	<u>2,787,000</u>	<u>7,329,000</u>	<u>5,564,000</u>	<u>8,352,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,600,000</u>	<u>5,600,000</u>	<u>2,018,000</u>	<u>5,268,000</u>	<u>3,950,000</u>	<u>6,050,000</u>
A09201	Hardware			3,200,000	3,200,000	1,167,000	2,988,000	2,211,000	3,500,000
A09202	Software			600,000	600,000	217,000	609,000	458,000	650,000
A09203	I.T. Equipment			1,800,000	1,800,000	634,000	1,671,000	1,281,000	1,900,000

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<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>	<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>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,200,000</u>	<u>2,200,000</u>	<u>767,000</u>	<u>2,059,000</u>	<u>1,612,000</u>	<u>2,300,000</u>
A09701	Purchase of Furniture and Fixture			2,200,000	2,200,000	767,000	2,059,000	1,612,000	2,300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,505,286,000</u>	<u>6,710,235,000</u>	<u>2,210,460,000</u>	<u>3,432,088,000</u>	<u>1,156,963,000</u>	<u>8,426,146,000</u>
A130	TOTAL TRANSPORT			<u>80,051,000</u>	<u>96,031,000</u>	<u>34,422,000</u>	<u>44,140,000</u>	<u>6,454,000</u>	<u>86,054,000</u>
A13001	Transport			80,051,000	96,031,000	34,422,000	44,140,000	6,454,000	86,054,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,580,000</u>	<u>11,549,000</u>	<u>4,514,000</u>	<u>5,675,000</u>	<u>847,000</u>	<u>11,284,000</u>
A13101	Machinery and Equipment			10,580,000	11,549,000	4,514,000	5,675,000	847,000	11,284,000

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4029	Canal Irrigation (Executive)								
A132	TOTAL FURNITURE AND FIXTURE			<u>8,045,000</u>	<u>8,045,000</u>	<u>3,499,000</u>	<u>4,815,000</u>	<u>656,000</u>	<u>8,747,000</u>
A13201	Furniture and Fixture			8,045,000	8,045,000	3,499,000	4,815,000	656,000	8,747,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000,000</u>	<u>500,000,000</u>	<u>205,200,000</u>	<u>270,539,000</u>	<u>38,475,000</u>	<u>513,000,000</u>
A13301	Office Buildings			<u>150,000,000</u>	<u>150,000,000</u>	<u>60,000,000</u>	<u>71,483,000</u>	<u>11,250,000</u>	<u>150,000,000</u>
001	Office Buildings			150,000,000	150,000,000				150,000,000
A13302	Residential Buildings			150,000,000	150,000,000	65,200,000	92,545,000	12,225,000	163,000,000
A13303	Other Buildings			<u>200,000,000</u>	<u>200,000,000</u>	<u>80,000,000</u>	<u>106,511,000</u>	<u>15,000,000</u>	<u>200,000,000</u>
001	Other Buildings			200,000,000	200,000,000				
A134	TOTAL IRRIGATION WORKS			<u>4,900,001,000</u>	<u>6,088,001,000</u>	<u>1,960,001,000</u>	<u>3,103,126,000</u>	<u>1,110,000,000</u>	<u>7,800,001,000</u>
A13401	Main canal			<u>3,900,001,000</u>	<u>4,988,001,000</u>	<u>1,560,001,000</u>	<u>2,607,144,000</u>	<u>1,035,000,000</u>	<u>6,800,001,000</u>
001	Others			3,900,001,000	4,988,001,000	1,560,001,000			6,800,001,000
A13470	Others			<u>1,000,000,000</u>	<u>1,100,000,000</u>	<u>400,000,000</u>	<u>495,982,000</u>	<u>75,000,000</u>	<u>1,000,000,000</u>
001	Others			1,000,000,000	1,100,000,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>6,602,000</u>	<u>6,602,000</u>	<u>2,824,000</u>	<u>3,793,000</u>	<u>531,000</u>	<u>7,060,000</u>
A13701	Hardware			3,409,000	3,409,000	1,484,000	1,934,000	279,000	3,710,000
A13702	Software			1,000,000	1,000,000	420,000	579,000	79,000	1,050,000
A13703	I.T. Equipment			2,200,000	2,200,000	920,000	1,280,000	173,000	2,300,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0422	IRRIGATION							
042203	CANAL IRRIGATION							
LQ4029	Canal Irrigation (Executive)							
Canal Irrigation (Executive)			13,283,022,000	15,840,379,000	5,178,015,000	6,761,470,000	1,946,825,000	17,673,513,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4030	Chashma Right Bank Canal								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,748,000.</u>	<u>27,635,000.</u>	<u>9,521,000.</u>	<u>11,285,000.</u>	<u>2,824,000.</u>	<u>32,088,000.</u>
A011	TOTAL PAY	61	61	<u>12,561,000.</u>	<u>17,650,000.</u>	<u>6,115,000.</u>	<u>6,107,000.</u>	<u>1,527,000.</u>	<u>18,328,000.</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,930,000.</u>	<u>3,375,000.</u>	<u>1,335,000.</u>	<u>1,333,000.</u>	<u>333,000.</u>	<u>4,000,000.</u>
A01101	Total Basic Pay of Officers	5	5	<u>2,930,000.</u>	<u>3,375,000.</u>	<u>1,335,000.</u>	<u>1,333,000.</u>	<u>333,000.</u>	<u>4,000,000.</u>
E085-M	Executive Engineer (BPS-18)	1	1	539,000			736,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	669,000			913,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,156,000			1,578,000		
H024-M	Head Clerk (BPS-16)	1	1	566,000			773,000		
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>9,631,000.</u>	<u>14,275,000.</u>	<u>4,780,000.</u>	<u>4,774,000.</u>	<u>1,194,000.</u>	<u>14,328,000.</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>9,631,000.</u>	<u>14,260,000.</u>	<u>4,780,000.</u>	<u>4,774,000.</u>	<u>1,194,000.</u>	<u>14,328,000.</u>
A011-M	Accounts Clerk (BPS-15)	1	1	390,000			580,000		
D158-M	Divisional Head Draftsman (BPS-15)	1	1	478,000			711,000		
S216-M	Stenographer (BPS-15)	1	1	186,000			277,000		
S262-M	Sub Engineer (BPS-14)	2	2	691,000			1,028,000		
S268-M	Sub-Divisional Clerk (BPS-14)	2	2	734,000			1,092,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4030	Chashma Right Bank Canal								
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	384,000					
J019-M	Junior Clerk	(BPS-11)	2				571,000		
T061-M	Tracer	(BPS-09)	1	149,000			222,000		
D186-M	Driver	(BPS-05)	3	520,000			774,000		
E034-M	Electrician	(BPS-05)	1	116,000			173,000		
A090-M	Artificer	(BPS-04)	1	125,000			186,000		
B019-M	Beldar	(BPS-01)	30	4,236,000			6,300,000		
C112-M	Chowkidar	(BPS-01)	3	606,000			902,000		
M019-M	Mali	(BPS-01)	1	115,000			171,000		
N006-M	Naib Qasid	(BPS-01)	4	547,000			814,000		
S311-M	Sanitary Worker	(BPS-01)	3	354,000			527,000		
A01152	Personal pay				15,000				
A012	TOTAL ALLOWANCES			<u>13,187,000</u>	<u>9,985,000</u>	<u>3,406,000</u>	<u>5,178,000</u>	<u>1,297,000</u>	<u>13,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,187,000</u>	<u>9,985,000</u>	<u>3,406,000</u>	<u>5,178,000</u>	<u>1,297,000</u>	<u>13,760,000</u>
A01202	House Rent Allowance			1,113,000	975,000	340,000	340,000	85,000	1,020,000
A01203	Conveyance Allowance			1,440,000	1,276,000	433,000	433,000	108,000	1,298,000
A0120D	Integrated Allowance			86,000	65,000	26,000	25,000	7,000	76,000
A0120Q	Fixed Daily Allowance			74,000	55,000	25,000	24,000	6,000	73,000
A01216	Qualification Allowance				36,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4030	Chashma Right Bank Canal								
A01217	Medical Allowance			976,000	970,000	329,000	329,000	82,000	986,000
A0121N	Personal Allowance			234,000	236,000	78,000	78,000	20,000	234,000
A0121Q	Audit & Accounts Allowance			61,000		21,000	20,000	5,000	61,000
A0122M	Adhoc Relief Allowance-2016			884,000	8,000				
A0122N	Special Conveyance Allowance to Disabled Employees				36,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,231,000	10,000				
A0123G	Ad-hoc Relief Allowance-2018			1,231,000	10,000				
A0123P	Ad-hoc Relief A 2019			1,117,000	10,000				
A01242	Consolidation Travelling Allowance				12,000				
A0124F	Adhoc Relief Allowance-2021			1,231,000	14,000				
A0124H	Special Allowance-2021			1,633,000	1,586,000	566,000	565,000	142,000	1,696,000
A0124R	Ad-Hoc Relief Allowance 2022				1,695,000	622,000	622,000	156,000	1,866,000
A0124T	Special Allowance - 2022				1,955,000	540,000	540,000	135,000	1,620,000
A0124X	Adhoc Relief Allowance 2023						1,778,000	445,000	3,556,000
A01264	Technical Allowance			1,784,000	876,000	413,000	412,000	103,000	1,237,000
A01270	Others			<u>92,000</u>	<u>160,000</u>	<u>13,000</u>	<u>12,000</u>	<u>3,000</u>	<u>37,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			92,000	160,000				
A03	TOTAL OPERATING EXPENSES			<u>3,455,000</u>	<u>4,047,000</u>	<u>1,326,000</u>	<u>2,291,000</u>	<u>334,000</u>	<u>3,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>105,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			20,000	20,000	7,000	14,000	2,000	21,000
A03202	Telephone and Trunk Call			120,000	85,000	43,000	86,000	11,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4030	Chashma Right Bank Canal								
A033	TOTAL UTILITIES			<u>520,000</u>	<u>572,000</u>	<u>207,000</u>	<u>414,000</u>	<u>52,000</u>	<u>621,000</u>
A03303	Electricity			<u>500,000</u>	<u>550,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
001	Electricity			500,000	550,000				600,000
A03304	Hot and Cold Weather Charges			20,000	22,000	7,000	14,000	2,000	21,000
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>2,600,000</u>	<u>3,150,000</u>	<u>995,000</u>	<u>1,634,000</u>	<u>249,000</u>	<u>2,981,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,100,000</u>	<u>354,000</u>	<u>353,000</u>	<u>89,000</u>	<u>1,060,000</u>
001	Travelling Allowance								1,060,000
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			1,600,000	2,050,000	640,000	1,280,000	160,000	1,920,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>220,000</u>	<u>73,000</u>	<u>142,000</u>	<u>20,000</u>	<u>208,000</u>
A03901	Stationery			50,000	56,000	18,000	36,000	5,000	53,000
A03902	Printing and Publication			<u>20,000</u>	<u>26,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>21,000</u>
001	Printing and Publications			20,000	26,000				21,000
A03905	Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books			15,000	15,000				15,000
A03906	Uniforms and Protective Clothing			20,000	22,000	7,000	14,000	2,000	21,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>32,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4030	Chashma Right Bank Canal								
001	Advertising & Publicity			30,000	32,000				30,000
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>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered								1,000
A03942	Cost of Other Stores					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Cost of Other Stores								1,000
A03955	Computer Stationary			30,000	34,000	11,000	22,000	3,000	32,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>11,000</u>	<u>22,000</u>	<u>3,000</u>	<u>32,000</u>
001	Others			30,000	35,000				32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>880,000</u>	<u>446,000</u>	<u>891,000</u>	<u>112,000</u>	<u>1,336,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>880,000</u>	<u>446,000</u>	<u>891,000</u>	<u>112,000</u>	<u>1,336,000</u>
A04114	Superannuation Encashment Of L.P.R			1,100,000	880,000	446,000	891,000	112,000	1,336,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>	<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4030 Chashma Right Bank Canal								
A05270 To Others					1,000	1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware					1,000	1,000	1,000	1,000
A09203 I.T. Equipment					1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>844,000</u>	<u>256,000</u>	<u>447,000</u>	<u>50,000</u>	<u>635,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>750,000</u>	<u>214,000</u>	<u>375,000</u>	<u>40,000</u>	<u>535,000</u>
A13001 Transport			500,000	750,000	214,000	375,000	40,000	535,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>34,000</u>	<u>14,000</u>	<u>24,000</u>	<u>3,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			30,000	34,000	14,000	24,000	3,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>	<u>24,000</u>	<u>3,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	14,000	24,000	3,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>	<u>24,000</u>	<u>4,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0422	IRRIGATION							
042203	CANAL IRRIGATION							
LQ4030	Chashma Right Bank Canal							
A13701	Hardware		15,000	15,000	7,000	12,000	2,000	17,000
A13703	I.T. Equipment		15,000	15,000	7,000	12,000	2,000	17,000
Chashma Right Bank Canal			30,894,000	33,406,000	11,553,000	14,918,000	3,322,000	38,023,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>395,453,000.</u>	<u>485,513,000.</u>	<u>143,443,000.</u>	<u>161,555,000.</u>	<u>40,395,000.</u>	<u>466,544,000.</u>
A011	TOTAL PAY	761	710	<u>247,001,000.</u>	<u>371,076,000.</u>	<u>104,537,000.</u>	<u>100,036,000.</u>	<u>25,011,000.</u>	<u>304,606,000.</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>19,068,000.</u>	<u>22,077,000.</u>	<u>8,537,000.</u>	<u>8,533,000.</u>	<u>2,134,000.</u>	<u>25,601,000.</u>
A01101	Total Basic Pay of Officers	30	30	<u>18,871,000.</u>	<u>21,853,000.</u>	<u>8,470,000.</u>	<u>8,466,000.</u>	<u>2,117,000.</u>	<u>25,401,000.</u>
E085-M	Executive Engineer (BPS-18)	5	5	4,145,000			5,245,000		
D269-M	Divisional Accounts Officer (BPS-17)	5	5	2,407,000			3,260,000		
S260-M	Sub Divisional Officer (BPS-17)	10	10	7,170,000			9,923,000		
H024-M	Head Clerk (BPS-16)	5	5	2,683,000			3,634,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	283,000			383,000		
S262-M	Sub Engineer (BPS-16)	4	4	2,183,000			2,956,000		
A01102	Personal pay			158,000	193,000	60,000	60,000	15,000	180,000
A01103	Special Pay			25,000					
A01105	Qualification Pay			14,000	31,000	7,000	7,000	2,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	731	680	<u>227,933,000.</u>	<u>348,999,000.</u>	<u>96,000,000.</u>	<u>91,503,000.</u>	<u>22,877,000.</u>	<u>279,005,000.</u>
A01151	Total Basic Pay of Other Staff	731	680	<u>139,862,000.</u>	<u>189,267,000.</u>	<u>62,532,000.</u>	<u>58,037,000.</u>	<u>14,509,000.</u>	<u>178,605,000.</u>
A011-M	Accounts Clerk (BPS-15)	7	7	2,308,000			4,424,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
D158-M	Divisional Head Draftsman	(BPS-15)	5	5	1,154,000		3,160,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	131,000		632,000		
D222-M	Draftsman	(BPS-14)	4	4	121,000		2,042,000		
S258-M	Sub Divisional Clerk	(BPS-14)	9	9	1,186,000		4,594,000		
S262-M	Sub Engineer	(BPS-14)	38	38	1,080,000		19,398,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	28		1,634,000				
J019-M	Junior Clerk	(BPS-11)	8	36	1,125,000		16,627,000		
F073-M	Foreman Grade-I	(BPS-09)	13	13	588,000		3,634,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	434,000		559,000		
S117-M	Senior Storekeeper	(BPS-09)	9	9	581,000		2,516,000		
T061-M	Tracer	(BPS-09)	4	4	1,072,000		1,118,000		
F155-M	Foreman-II	(BPS-08)	1	1	3,307,000		280,000		
C027-M	Carpenter	(BPS-07)	1	1	114,000		280,000		
E034-M	Electrician	(BPS-07)	6	6	252,000		1,677,000		
F028-M	Field Chargeman	(BPS-07)	4	4	584,000		1,118,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	1,561,000		280,000		
D172-M	Dragline Operator	(BPS-05)	59	59	9,513,000		16,493,000		

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042205 EQUIPMENT MACHINERY WORKSHOPS

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
D186-M	Driver	(BPS-05)	9	9	340,000			2,516,000	
E034-M	Electrician	(BPS-05)	4	4	917,000			1,215,000	
F053-M	Fitter	(BPS-05)	5	5	109,000			1,398,000	
I004-M	Imam Masjid	(BPS-05)	1	1	427,000			280,000	
J045-M	Junior Storekeeper	(BPS-05)	3	3	105,000			839,000	
M065-M	Mechanic	(BPS-05)	43	43	881,000			12,230,000	
O028-M	Operator	(BPS-05)	27	27	900,000			7,621,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	3	2,554,000			559,000	
S241-M	Store Issuer	(BPS-05)	3	3	520,000			839,000	
T068-M	Tractor Operator	(BPS-05)	3	3	4,876,000			839,000	
W056-F	Work Munshi	(BPS-05)	1	1	628,000			280,000	
W056-M	Work Munshi	(BPS-05)	11	11	2,173,000			3,413,000	
W107-M	Work Munshi	(BPS-05)	4	4	12,819,000			1,118,000	
D186-M	Driver	(BPS-04)	19	18	3,376,000			3,513,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	2	5,828,000			681,000	
T093-M	Truck Driver	(BPS-04)	2	2	175,000			340,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	4	5,587,000			510,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4031 Excavator and Store Division								
S241-M Store Issuer (BPS-03)	1	1	204,000			170,000		
P192-M Pump Driver (BPS-02)	2	2	247,000			340,000		
S311-M Sanitary Worker (BPS-02)	2	2	98,000			340,000		
B019-M Beldar (BPS-01)	3	3	1,222,000			509,000		
C112-M Chowkidar (BPS-01)	100	90	4,019,000			15,795,000		
C130-M Cleaner (BPS-01)	57	51	14,807,000			9,435,000		
C195-M Coolie (BPS-01)	48	43	6,180,000			8,191,000		
C435-M Canal Guard (BPS-01)	24	2	975,000			340,000		
C514-M Cooly (BPS-01)	13	13	6,989,000			2,212,000		
D011-M Dak Runner (BPS-01)	5	4	206,000			681,000		
G054-F Greaser (BPS-01)	1	1	340,000			170,000		
G054-M Greaser (BPS-01)	74	73	4,170,000			14,490,000		
H076-M Helper (BPS-01)	1	1	169,000			170,000		
J001-M Jamadar (BPS-01)	1	1	380,000			170,000		
M019-M Mali (BPS-01)	3	3	4,811,000			510,000		
N006-M Naib Qasid (BPS-01)	19	19	2,851,000			3,233,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	14,995,000			170,000		
S169-M Skilled Coolie (BPS-01)	28	24	719,000			4,146,000		
S311-M Sanitary Worker (BPS-01)	2	1	119,000			170,000		

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042205	EQUIPMENT MACHINERY WORKSHOPS									
LQ4031	Excavator and Store Division									
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	7,401,000			340,000		
A01152	Personal pay				345,000	832,000	134,000	133,000	34,000	400,000
A01170	Others				87,726,000	158,900,000	33,334,000	33,333,000	8,334,000	100,000,000
A012	TOTAL ALLOWANCES				<u>148,452,000</u>	<u>114,437,000</u>	<u>38,906,000</u>	<u>61,519,000</u>	<u>15,384,000</u>	<u>161,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>147,952,000</u>	<u>114,437,000</u>	<u>38,906,000</u>	<u>61,519,000</u>	<u>15,384,000</u>	<u>161,938,000</u>
A01202	House Rent Allowance				17,873,000	16,117,000	5,929,000	5,926,000	1,482,000	17,780,000
A01203	Conveyance Allowance				15,494,000	13,663,000	5,013,000	5,012,000	1,253,000	15,037,000
A0120D	Integrated Allowance				643,000	502,000	202,000	202,000	51,000	605,000
A0120Q	Fixed Daily Allowance				726,000	562,000	206,000	206,000	52,000	618,000
A01216	Qualification Allowance				180,000	120,000	60,000	60,000	15,000	180,000
A01217	Medical Allowance				11,867,000	10,886,000	3,888,000	3,887,000	972,000	11,661,000
A0121N	Personal Allowance				692,000	666,000	261,000	260,000	65,000	781,000
A0121Q	Audit & Accounts Allowance				334,000	224,000	103,000	103,000	26,000	309,000
A0122M	Adhoc Relief Allowance-2016				11,236,000	177,000				
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	230,000	32,000	32,000	8,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				15,539,000	217,000				
A0123G	Ad-hoc Relief Allowance-2018				15,539,000	191,000				
A0123P	Ad-hoc Relief A 2019				14,939,000	150,000				
A01242	Consolidation Travelling Allowance				50,000					
A0124F	Adhoc Relief Allowance-2021				15,539,000	168,000				
A0124H	Special Allowance-2021				20,385,000	18,782,000	6,580,000	6,579,000	1,645,000	19,738,000
A0124R	Ad-Hoc Relief Allowance 2022					20,697,000	7,416,000	7,413,000	1,854,000	22,242,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A0124T	Special Allowance - 2022				26,379,000	6,973,000	6,971,000	1,743,000	20,914,000
A0124X	Adhoc Relief Allowance 2023						22,627,000	5,657,000	45,253,000
A01264	Technical Allowance			6,732,000	4,566,000	2,197,000	2,196,000	549,000	6,588,000
A01270	Others			<u>88,000</u>	<u>140,000</u>	<u>46,000</u>	<u>45,000</u>	<u>12,000</u>	<u>136,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			88,000	140,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>					
A01273	Honoraria			<u>500,000</u>					
000	Honoraria			500,000					
A03	TOTAL OPERATING EXPENSES			<u>16,480,000</u>	<u>21,187,000</u>	<u>8,986,000</u>	<u>12,367,000</u>	<u>2,250,000</u>	<u>26,935,000</u>
A032	TOTAL COMMUNICATIONS			<u>755,000</u>	<u>388,000</u>	<u>385,000</u>	<u>756,000</u>	<u>97,000</u>	<u>1,150,000</u>
A03201	Postage and Telegraph					67,000	124,000	17,000	200,000
A03202	Telephone and Trunk Call			500,000	345,000	177,000	351,000	44,000	530,000
A03204	Electronic Communication			175,000	33,000	94,000	187,000	24,000	280,000
A03205	Courier and Pilot Service			80,000	10,000	47,000	94,000	12,000	140,000
A033	TOTAL UTILITIES			<u>1,370,000</u>	<u>1,816,000</u>	<u>619,000</u>	<u>1,137,000</u>	<u>156,000</u>	<u>1,855,000</u>
A03301	Gas			120,000	123,000	90,000	180,000	23,000	270,000
A03302	Water			50,000	54,000	27,000	54,000	7,000	80,000
A03303	Electricity			<u>1,000,000</u>	<u>1,424,000</u>	<u>400,000</u>	<u>746,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Electricity			1,000,000	1,424,000				1,200,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A03304	Hot and Cold Weather Charges			200,000	215,000	102,000	157,000	26,000	305,000
A034	TOTAL OCCUPANCY COSTS			<u>1,240,000</u>	<u>1,540,000</u>	<u>670,000</u>	<u>960,000</u>	<u>168,000</u>	<u>2,010,000</u>
A03402	Rent for Office Building			1,100,000	1,440,000	580,000	790,000	145,000	1,740,000
A03407	Rates and Taxes			140,000	100,000	90,000	170,000	23,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000,000</u>	<u>15,073,000</u>	<u>6,011,000</u>	<u>7,564,000</u>	<u>1,503,000</u>	<u>18,030,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>3,098,000</u>	<u>1,300,000</u>	<u>1,991,000</u>	<u>325,000</u>	<u>3,900,000</u>
001	Travelling Allowance								3,900,000
A03806	Transportation of Goods					84,000	167,000	21,000	250,000
A03807	P.O.L Charges			8,000,000	11,975,000	4,600,000	5,352,000	1,150,000	13,800,000
A03808	Conveyance Charges					27,000	54,000	7,000	80,000
A039	TOTAL GENERAL			<u>2,115,000</u>	<u>2,370,000</u>	<u>1,301,000</u>	<u>1,950,000</u>	<u>326,000</u>	<u>3,890,000</u>
A03901	Stationery			600,000	622,000	257,000	372,000	64,000	770,000
A03902	Printing and Publication			<u>200,000</u>	<u>224,000</u>	<u>99,000</u>	<u>139,000</u>	<u>25,000</u>	<u>295,000</u>
001	Printing and Publications			200,000	224,000				295,000
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	<u>20,000</u>	<u>34,000</u>	<u>5,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books			40,000	34,000				60,000
A03906	Uniforms and Protective Clothing			500,000	645,000	450,000	622,000	113,000	1,350,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>154,000</u>	<u>84,000</u>	<u>152,000</u>	<u>21,000</u>	<u>250,000</u>
001	Advertising & Publicity			150,000	154,000				250,000
A03917	Law Charges			30,000	14,000	57,000	94,000	14,000	170,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A03918	Exhibitions, Fairs & Other National Celebrations			15,000		24,000	45,000	6,000	70,000
A03942	Cost of Other Stores			<u>130,000</u>	<u>175,000</u>	<u>94,000</u>	<u>187,000</u>	<u>24,000</u>	<u>280,000</u>
001	Cost of Other Stores								280,000
A03955	Computer Stationary			170,000	199,000	87,000	122,000	22,000	260,000
A03970	Others			<u>280,000</u>	<u>303,000</u>	<u>129,000</u>	<u>183,000</u>	<u>32,000</u>	<u>385,000</u>
001	Others			280,000	303,000				385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,940,000</u>	<u>9,680,000</u>	<u>6,995,000</u>	<u>13,451,000</u>	<u>1,749,000</u>	<u>20,985,000</u>
A041	TOTAL PENSION			<u>5,940,000</u>	<u>9,680,000</u>	<u>6,995,000</u>	<u>13,451,000</u>	<u>1,749,000</u>	<u>20,985,000</u>
A04114	Superannuation Encashment Of L.P.R			5,940,000	9,680,000	6,995,000	13,451,000	1,749,000	20,985,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>8,600,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>8,600,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>7,600,000</u>				
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	7,600,000				
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>				
001	Others			1,000,000	1,000,000				
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>108,000</u>	<u>261,000</u>	<u>137,000</u>	<u>322,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>108,000</u>	<u>261,000</u>	<u>137,000</u>	<u>322,000</u>
A09201	Hardware			200,000	200,000	72,000	174,000	92,000	215,000
A09203	I.T. Equipment			100,000	100,000	36,000	87,000	45,000	107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,090,000</u>	<u>97,960,000</u>	<u>29,082,000</u>	<u>34,136,000</u>	<u>5,457,000</u>	<u>72,705,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,550,000</u>	<u>1,320,000</u>	<u>1,630,000</u>	<u>248,000</u>	<u>3,300,000</u>
A13001	Transport			3,000,000	3,550,000	1,320,000	1,630,000	248,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000,000</u>	<u>91,320,000</u>	<u>26,400,000</u>	<u>30,371,000</u>	<u>4,950,000</u>	<u>66,000,000</u>
A13101	Machinery and Equipment			60,000,000	91,320,000	26,400,000	30,371,000	4,950,000	66,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>290,000</u>	<u>130,000</u>	<u>156,000</u>	<u>25,000</u>	<u>325,000</u>
A13201	Furniture and Fixture			290,000	290,000	130,000	156,000	25,000	325,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,144,000</u>	<u>1,868,000</u>	<u>216,000</u>	<u>2,860,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>440,000</u>	<u>770,000</u>	<u>83,000</u>	<u>1,100,000</u>
001	Office Buildings			1,000,000	1,000,000				1,100,000
A13302	Residential Buildings			1,000,000	1,000,000	436,000	629,000	82,000	1,090,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4031	Excavator and Store Division								
A13303	Other Buildings			<u>600,000</u>	<u>600,000</u>	<u>268,000</u>	<u>469,000</u>	<u>51,000</u>	<u>670,000</u>
001	Other Buildings			600,000	600,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>111,000</u>	<u>18,000</u>	<u>220,000</u>
A13701	Hardware			100,000	100,000	44,000	55,000	9,000	110,000
A13703	I.T. Equipment			100,000	100,000	44,000	56,000	9,000	110,000
Excavator and Store Division				490,263,000	623,240,000	188,614,000	221,770,000	49,988,000	587,491,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,733,000.</u>	<u>207,385,000.</u>	<u>66,544,000.</u>	<u>77,367,000.</u>	<u>19,344,000.</u>	<u>221,272,000.</u>
A011	TOTAL PAY	447	425	<u>120,687,000.</u>	<u>136,669,000.</u>	<u>45,969,000.</u>	<u>41,725,000.</u>	<u>10,432,000.</u>	<u>129,417,000.</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,556,000.</u>	<u>5,096,000.</u>	<u>2,062,000.</u>	<u>2,060,000.</u>	<u>515,000.</u>	<u>6,181,000.</u>
A01101	Total Basic Pay of Officers	7	7	<u>5,229,000.</u>	<u>5,096,000.</u>	<u>2,062,000.</u>	<u>2,060,000.</u>	<u>515,000.</u>	<u>6,181,000.</u>
E085-M	Executive Engineer (BPS-18)	1	1	1,323,000			1,564,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	439,000			519,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,479,000			1,748,000		
H024-M	Head Clerk (BPS-16)	1	1	672,000			794,000		
S262-M	Sub Engineer (BPS-16)	2	2	1,316,000			1,556,000		
A01102	Personal pay			327,000					
A011-2	TOTAL PAY OF OTHER STAFF	440	418	<u>115,131,000.</u>	<u>131,573,000.</u>	<u>43,907,000.</u>	<u>39,665,000.</u>	<u>9,917,000.</u>	<u>123,236,000.</u>
A01151	Total Basic Pay of Other Staff	440	418	<u>112,225,000.</u>	<u>130,536,000.</u>	<u>43,741,000.</u>	<u>39,499,000.</u>	<u>9,875,000.</u>	<u>122,739,000.</u>
A011-M	Accounts Clerk (BPS-15)	4	4	1,477,000			1,730,000		
D158-M	Divisional Head Draftsman (BPS-15)	2	2	824,000			965,000		
D222-M	Draftsman (BPS-14)	2	2	297,000			348,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	356,000		417,000		
S262-M	Sub Engineer	(BPS-14)	6	6	4,616,000		5,408,000		
J019-M	Junior Clerk	(BPS-11)	22	22	12,337,000		7,425,000		
F073-M	Foreman Grade-I	(BPS-09)	3	3	165,000		1,365,000		
S117-M	Senior Storekeeper	(BPS-09)	2	2	882,000		1,033,000		
T061-M	Tracer	(BPS-09)	2	2	298,000		349,000		
F073-M	Foreman Grade-I	(BPS-08)	4	4	4,074,000		1,258,000		
C027-M	Carpenter	(BPS-07)	1	1	1,581,000		329,000		
S250-M	Store Keeper	(BPS-07)	1	1	707,000		828,000		
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	1,119,000		257,000		
B042-M	Blacksmith	(BPS-06)	5	5	1,464,000		1,715,000		
C027-M	Carpenter	(BPS-06)	4	4	2,414,000		2,828,000		
D172-M	Dragline Operator	(BPS-06)	1	1	154,000		180,000		
E034-M	Electrician	(BPS-06)	12	12	339,000		6,255,000		
F053-M	Fitter	(BPS-06)	1	1	388,000		455,000		
M008-M	Machineman	(BPS-06)	9	9	6,623,000		2,605,000		
M065-M	Mechanic	(BPS-06)	20	20	691,000		5,965,000		
M149-M	Mobile Crane Operator	(BPS-06)	1	1	242,000		284,000		
M178-M	Moulder	(BPS-06)	10	10	4,901,000		5,742,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042205	EQUIPMENT MACHINERY WORKSHOPS									
LQ4032	Moghalpura Irrigation Workshop									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	4	560,000			656,000		
P025-M	Pattern Maker	(BPS-06)	1	1	558,000			654,000		
S062-M	Security Sergeant	(BPS-06)	1	1	596,000			698,000		
T103-M	Turner	(BPS-06)	32	32	2,347,000			7,436,000		
U009-M	Uphostery Repairer	(BPS-06)	1	1	1,963,000			542,000		
W034-M	Welder	(BPS-06)	15	15	6,337,000			2,504,000		
B085-M	Brush Painter	(BPS-05)	4	4	1,327,000			1,555,000		
D180-M	Driller	(BPS-05)	2	2	400,000			469,000		
F053-M	Fitter	(BPS-05)	84	84	4,348,000			15,522,000		
M041-M	Marker	(BPS-05)	1	1	315,000			369,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	420,000			492,000		
P009-M	Painter	(BPS-05)	9	9	5,554,000			6,507,000		
S062-M	Security Sergeant	(BPS-05)	1	1	381,000			446,000		
S195-M	Spray Painter	(BPS-05)	1	1	469,000			549,000		
S243-M	Store Munshi	(BPS-05)	4	4	894,000			1,047,000		
T093-M	Truck Driver	(BPS-05)	3	3	894,000			1,047,000		
W056-M	Work Munshi	(BPS-05)	14	14	1,817,000			2,129,000		
F045-M	Fire Crew Leader	(BPS-04)	2	2	900,000			1,054,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		140,000				
S241-M	Store Issuer	(BPS-04)	1	1	2,082,000			213,000	
D037-M	Denter	(BPS-03)	3	3	143,000			1,339,000	
F048-M	Fireman	(BPS-03)	2	2	139,000			1,334,000	
H005-M	Hammerman	(BPS-03)	6	6	1,818,000			2,130,000	
H023-M	Head Chowkidar	(BPS-03)	2	2	276,000			323,000	
H077-M	Helper Electrician	(BPS-03)	1	1	148,000			173,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		140,000				
P192-M	Pump Driver	(BPS-03)	20	12	896,000			3,442,000	
T094-M	Truck Driver Light Duty	(BPS-03)	2	2	619,000			608,000	
A298-M	Asstt. Lifting Jamadar	(BPS-02)	4	4	1,394,000			1,633,000	
C033-M	Carpenter Semi-Skilled	(BPS-02)	1	1	1,565,000			662,000	
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	556,000			651,000	
M079-M	Mechanic Semi-Skilled	(BPS-02)	9	9	1,094,000			1,282,000	
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	5,828,000			970,000	
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	455,000			533,000	
S311-M	Sanitary Worker	(BPS-02)	1	1	140,000			164,000	
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	388,000			455,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
W036-M	Welder Semi-Skilled	(BPS-02)	4	4	1,229,000		1,440,000		
W049-M	Wireman	(BPS-02)	5		4,103,000				
B004-M	Bahishti	(BPS-01)	1	1	290,000		346,000		
C028-M	Carpenter Cooly	(BPS-01)	1	1	280,000		328,000		
C112-M	Chowkidar	(BPS-01)	32	25	5,140,000		4,705,000		
C130-M	Cleaner	(BPS-01)	7	7	1,140,000		1,336,000		
C435-M	Canal Guard	(BPS-01)	2	2	280,000		328,000		
D011-M	Dak Runner	(BPS-01)	1	1	140,000		164,000		
H076-M	Helper	(BPS-01)	3	3	963,000		1,128,000		
H078-M	Helper Fitter Semi Skilled	(BPS-01)	10	10	2,140,000		2,507,000		
M019-M	Mali	(BPS-01)	1	1	140,000		164,000		
N006-M	Naib Qasid	(BPS-01)	5	5	1,100,000		1,289,000		
S252-M	Storeman	(BPS-01)	6	6	1,150,000		1,347,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	280,000		328,000		
A01152	Personal pay				2,906,000	1,037,000	166,000	166,000	42,000
A012	TOTAL ALLOWANCES				<u>100,046,000</u>	<u>70,716,000</u>	<u>20,575,000</u>	<u>35,642,000</u>	<u>8,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,546,000</u>	<u>70,216,000</u>	<u>20,575,000</u>	<u>35,642,000</u>	<u>8,912,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
A01202	House Rent Allowance			11,634,000	9,399,000	2,997,000	2,997,000	749,000	8,990,000
A01203	Conveyance Allowance			10,073,000	8,058,000	2,676,000	2,676,000	669,000	8,027,000
A0120D	Integrated Allowance			443,000	354,000	156,000	156,000	39,000	468,000
A0120Q	Fixed Daily Allowance			288,000	285,000	84,000	84,000	21,000	252,000
A01217	Medical Allowance			7,808,000	6,256,000	2,015,000	2,015,000	504,000	6,044,000
A0121N	Personal Allowance			94,000	731,000				
A0121Q	Audit & Accounts Allowance			60,000	53,000	18,000	18,000	5,000	53,000
A0122M	Adhoc Relief Allowance-2016			8,772,000	171,000				
A0122N	Special Conveyance Allowance to Disabled Employees				283,000				
A0122Y	Ad-hoc Relief Allowance 2017			11,471,000	307,000				
A0123G	Ad-hoc Relief Allowance-2018			11,471,000	303,000				
A0123P	Ad-hoc Relief A 2019			11,471,000	381,000				
A0124F	Adhoc Relief Allowance-2021			11,125,000	200,000				
A0124H	Special Allowance-2021			13,466,000	11,062,000	3,591,000	3,591,000	898,000	10,773,000
A0124R	Ad-Hoc Relief Allowance 2022				13,235,000	4,404,000	4,404,000	1,101,000	13,212,000
A0124T	Special Allowance - 2022				17,826,000	4,404,000	4,404,000	1,101,000	13,212,000
A0124X	Adhoc Relief Allowance 2023						15,067,000	3,767,000	30,134,000
A01264	Technical Allowance			1,237,000	379,000	230,000	230,000	58,000	690,000
A01270	Others			<u>133,000</u>	<u>933,000</u>				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			133,000	933,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>				
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>				
000	Honoraria			500,000	500,000				

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4032 Moghalpura Irrigation Workshop								
A03 TOTAL OPERATING EXPENSES			<u>10,140,000</u>	<u>7,615,000</u>	<u>2,995,000</u>	<u>5,289,000</u>	<u>752,000</u>	<u>8,968,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>99,000</u>	<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			12,000	8,000	1,000	2,000		2,000
A03202 Telephone and Trunk Call			130,000	91,000	7,000	14,000	2,000	20,000
A033 TOTAL UTILITIES			<u>4,050,000</u>	<u>3,240,000</u>	<u>1,671,000</u>	<u>3,341,000</u>	<u>418,000</u>	<u>5,010,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>3,200,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Electricity			4,000,000	3,200,000				5,000,000
A03304 Hot and Cold Weather Charges			50,000	40,000	4,000	7,000	1,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>					
A03407 Rates and Taxes			30,000					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>3,275,000</u>	<u>1,167,000</u>	<u>1,747,000</u>	<u>292,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,400,000</u>	<u>667,000</u>	<u>1,247,000</u>	<u>167,000</u>	<u>2,000,000</u>
001 Travelling Allowance								2,000,000
A03807 P.O.L Charges			2,500,000	1,875,000	500,000	500,000	125,000	1,500,000
A039 TOTAL GENERAL			<u>1,418,000</u>	<u>1,001,000</u>	<u>149,000</u>	<u>185,000</u>	<u>40,000</u>	<u>436,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
A03901	Stationery			130,000	91,000	34,000	33,000	9,000	100,000
A03902	Printing and Publication			<u>35,000</u>	<u>25,000</u>	<u>14,000</u>	<u>13,000</u>	<u>4,000</u>	<u>40,000</u>
001	Printing and Publications			35,000	25,000				40,000
A03905	Newspapers Periodicals and Books			<u>8,000</u>	<u>6,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001	News Papers, Periodicals & Books			8,000	6,000				4,000
A03906	Uniforms and Protective Clothing			1,000,000	700,000	34,000	67,000	9,000	100,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>14,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
001	Advertising & Publicity			20,000	14,000				12,000
A03919	Payments to Others for Service Rendered			25,000	25,000				
A03955	Computer Stationary			100,000	70,000	27,000	27,000	7,000	80,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			100,000	70,000				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>13,643,000</u>	<u>2,195,000</u>	<u>2,363,000</u>	<u>549,000</u>	<u>6,583,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>13,643,000</u>	<u>2,195,000</u>	<u>2,363,000</u>	<u>549,000</u>	<u>6,583,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	13,643,000	2,195,000	2,363,000	549,000	6,583,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,600,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>5,500,000</u>	<u>500,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,600,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>5,500,000</u>	<u>500,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>	<u>5,500,000</u>	<u>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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	6,000,000				6,000,000
A05270	To Others			<u>1,600,000</u>					
001	Others			1,600,000					
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>28,000</u>	<u>10,000</u>	<u>28,000</u>		<u>28,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>28,000</u>	<u>10,000</u>	<u>28,000</u>		<u>28,000</u>
A09201	Hardware			15,000	10,000	4,000	10,000		10,000
A09203	I.T. Equipment			30,000	18,000	6,000	18,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,146,000</u>	<u>2,208,000</u>	<u>568,000</u>	<u>577,000</u>	<u>110,000</u>	<u>1,416,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>1,750,000</u>	<u>200,000</u>	<u>154,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			2,500,000	1,750,000	200,000	154,000	38,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>	<u>151,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			200,000	120,000	200,000	151,000	38,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>42,000</u>	<u>20,000</u>	<u>15,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			70,000	42,000	20,000	15,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4032	Moghalpura Irrigation Workshop								
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>280,000</u>	<u>140,000</u>	<u>245,000</u>	<u>27,000</u>	<u>350,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>160,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
001	Office Buildings			200,000	160,000				200,000
A13303	Other Buildings			<u>150,000</u>	<u>120,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
001	Other Buildings			150,000	120,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>16,000</u>	<u>8,000</u>	<u>12,000</u>	<u>3,000</u>	<u>16,000</u>
A13701	Hardware			12,000	8,000	4,000	6,000	1,000	8,000
A13702	Software			6,000	4,000	2,000	3,000	1,000	4,000
A13703	I.T. Equipment			8,000	4,000	2,000	3,000	1,000	4,000
Moghalpura Irrigation Workshop				261,664,000	236,879,000	74,312,000	91,124,000	21,255,000	244,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,866,000.</u>	<u>70,996,000.</u>	<u>27,858,000.</u>	<u>29,868,000.</u>	<u>7,470,000.</u>	<u>87,586,000.</u>
A011	TOTAL PAY	230	194	<u>40,615,000.</u>	<u>48,174,000.</u>	<u>20,083,000.</u>	<u>15,841,000.</u>	<u>3,960,000.</u>	<u>51,762,000.</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,364,000.</u>	<u>978,000.</u>	<u>997,000.</u>	<u>996,000.</u>	<u>249,000.</u>	<u>2,988,000.</u>
A01101	Total Basic Pay of Officers	5	5	<u>3,364,000.</u>	<u>978,000.</u>	<u>997,000.</u>	<u>996,000.</u>	<u>249,000.</u>	<u>2,988,000.</u>
E085-M	Executive Engineer (BPS-18)	1	1	867,000			770,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	478,000			425,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,444,000			1,283,000		
H024-M	Head Clerk (BPS-16)	1	1	575,000			510,000		
A011-2	TOTAL PAY OF OTHER STAFF	225	189	<u>37,251,000.</u>	<u>47,196,000.</u>	<u>19,086,000.</u>	<u>14,845,000.</u>	<u>3,711,000.</u>	<u>48,774,000.</u>
A01151	Total Basic Pay of Other Staff	225	189	<u>37,016,000.</u>	<u>46,744,000.</u>	<u>19,018,000.</u>	<u>14,777,000.</u>	<u>3,694,000.</u>	<u>48,571,000.</u>
A011-M	Accounts Clerk (BPS-15)	2	2	342,000			532,000		
D158-M	Divisional Head Draftsman (BPS-15)	1	1	595,000			926,000		
D222-M	Draftsman (BPS-14)	1	1	400,000			623,000		
S262-M	Sub Engineer (BPS-14)	8	8	311,000			3,286,000		
S268-M	Sub-Divisional Clerk (BPS-14)	2	2	1,559,000			1,649,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	12	218,000					
F073-M	Foreman Grade-I	(BPS-11)	5	222,000			1,124,000		
J019-M	Junior Clerk	(BPS-11)	12				1,896,000		
S117-M	Senior Storekeeper	(BPS-09)	1	1,121,000			188,000		
T061-M	Tracer	(BPS-09)	2	489,000			761,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1,242,000			377,000		
S057-M	Security Assistant	(BPS-08)	1	753,000			394,000		
A085-M	Armature Winder	(BPS-06)	1	2,011,000			328,000		
B042-M	Blacksmith	(BPS-06)	2	105,000			942,000		
M008-M	Machineman	(BPS-06)	2	225,000			350,000		
A090-M	Artificer	(BPS-05)	1	1,106,000			788,000		
A319-M	Auto Electric Mechanic	(BPS-05)	1	882,000			1,373,000		
C027-M	Carpenter	(BPS-05)	1	271,000			422,000		
D180-M	Driller	(BPS-05)	2	208,000			324,000		
E034-M	Electrician	(BPS-05)	4	950,000			1,479,000		
F053-M	Fitter	(BPS-05)	30	258,000			5,850,000		
J045-M	Junior Storekeeper	(BPS-05)	1	105,000			163,000		
L083-M	Lineman	(BPS-05)	1	109,000			170,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4033 Bhalwal Irrigation Workshop								
M041-M Marker (BPS-05)	1	1	475,000			739,000		
M065-M Mechanic (BPS-05)	4	4	319,000			808,000		
M121-M Meter Reader (BPS-05)	1	1	238,000			370,000		
M178-M Moulder (BPS-05)	4	4	289,000			1,695,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	2	1,242,000			377,000		
P009-M Painter (BPS-05)	1	1	436,000			679,000		
P071-M Pipe Fitter (BPS-05)	1	1	101,000			157,000		
S062-M Security Sergeant (BPS-05)	1	1	5,702,000			1,093,000		
T053-M Time Keeper (BPS-05)	1	1	424,000			660,000		
T103-M Turner (BPS-05)	5	5	3,261,000			1,963,000		
W034-M Welder (BPS-05)	8	8	244,000			1,937,000		
W056-M Work Munshi (BPS-05)	10	10	190,000			1,852,000		
D186-M Driver (BPS-04)	5		483,000					
D191-M Driver Light Duty (BPS-03)	2		1,626,000					
G025-M Gatekeeper (BPS-03)	1		360,000					
H023-M Head Chowkidar (BPS-03)	1	1	563,000			876,000		
M057-M Mate (BPS-02)	1	1	101,000			157,000		
B019-M Beldar (BPS-01)	18	12	468,000			2,146,000		
C112-F Chowkidar (BPS-01)	2	2	87,000			138,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
C112-M	Chowkidar (BPS-01)	29	16	759,000			652,000		
C130-M	Cleaner (BPS-01)	4	4	419,000			652,000		
C195-M	Coolie (BPS-01)	20	18	98,000			3,080,000		
D011-M	Dak Runner (BPS-01)	1		180,000					
G054-M	Greaser (BPS-01)	2		91,000					
M019-M	Mali (BPS-01)	1	1	1,917,000			338,000		
N006-M	Naib Qasid (BPS-01)	4	2	379,000			295,000		
S169-M	Skilled Coolie (BPS-01)	8	8	2,909,000			3,127,000		
S311-M	Sanitary Worker (BPS-01)	6	3	173,000			835,000		
A01152	Personal pay			235,000	452,000	68,000	68,000	17,000	203,000
A012	TOTAL ALLOWANCES			<u>36,251,000</u>	<u>22,822,000</u>	<u>7,775,000</u>	<u>14,027,000</u>	<u>3,510,000</u>	<u>35,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,249,000</u>	<u>22,820,000</u>	<u>7,772,000</u>	<u>14,027,000</u>	<u>3,510,000</u>	<u>35,821,000</u>
A01202	House Rent Allowance			2,368,000	1,939,000	672,000	672,000	168,000	2,015,000
A01203	Conveyance Allowance			4,175,000	3,239,000	1,106,000	1,105,000	277,000	3,316,000
A0120D	Integrated Allowance			270,000	265,000	83,000	83,000	21,000	248,000
A0120Q	Fixed Daily Allowance			36,000	36,000	12,000	12,000	3,000	36,000
A01217	Medical Allowance			3,156,000	1,946,000	847,000	847,000	212,000	2,540,000
A0121N	Personal Allowance			836,000	724,000	211,000	210,000	53,000	631,000
A0122M	Adhoc Relief Allowance-2016			3,110,000	10,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	116,000	48,000	48,000	12,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			4,173,000	20,000				
A0123G	Ad-hoc Relief Allowance-2018			4,173,000	20,000				
A0123P	Ad-hoc Relief A 2019			4,173,000	20,000				
A0124F	Adhoc Relief Allowance-2021			3,947,000	12,000				
A0124H	Special Allowance-2021			5,094,000	4,364,000	1,473,000	1,473,000	368,000	4,418,000
A0124R	Ad-Hoc Relief Allowance 2022				3,593,000	1,545,000	1,545,000	387,000	4,635,000
A0124T	Special Allowance - 2022				6,215,000	1,545,000	1,545,000	387,000	4,635,000
A0124X	Adhoc Relief Allowance 2023						6,257,000	1,564,000	12,513,000
A01264	Technical Allowance			690,000	288,000	230,000	230,000	58,000	690,000
A01270	Others				<u>13,000</u>				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				13,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>			<u>3,000</u>
A01273	Honoraria			<u>1,000</u>	<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			1,000
A01278	Leave Salary					1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>11,400,000</u>	<u>11,983,000</u>	<u>3,838,000</u>	<u>3,900,000</u>	<u>962,000</u>	<u>11,505,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>44,000</u>	<u>56,000</u>	<u>11,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			30,000	30,000	12,000	24,000	3,000	36,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A03202	Telephone and Trunk Call			85,000	85,000	32,000	32,000	8,000	95,000
A033	TOTAL UTILITIES			<u>6,540,000</u>	<u>6,792,000</u>	<u>1,830,000</u>	<u>1,835,000</u>	<u>458,000</u>	<u>5,489,000</u>
A03303	Electricity			<u>6,500,000</u>	<u>6,750,000</u>	<u>1,820,000</u>	<u>1,825,000</u>	<u>455,000</u>	<u>5,460,000</u>
001	Electricity			6,500,000	6,750,000				5,460,000
A03304	Hot and Cold Weather Charges			40,000	42,000	10,000	10,000	3,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>4,814,000</u>	<u>1,867,000</u>	<u>1,907,000</u>	<u>467,000</u>	<u>5,600,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,001,000</u>	<u>867,000</u>	<u>904,000</u>	<u>217,000</u>	<u>2,600,000</u>
001	Travelling Allowance								2,600,000
A03807	P.O.L Charges			2,500,000	2,813,000	1,000,000	1,003,000	250,000	3,000,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>262,000</u>	<u>97,000</u>	<u>102,000</u>	<u>26,000</u>	<u>285,000</u>
A03901	Stationery			50,000	50,000	20,000	20,000	5,000	60,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>11,000</u>	<u>3,000</u>	<u>30,000</u>
001	Printing and Publications			25,000	25,000				30,000
A03905	Newspapers Periodicals and Books					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books								1,000
A03906	Uniforms and Protective Clothing			100,000	100,000	40,000	41,000	10,000	120,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Advertising & Publicity			5,000	5,000				5,000
A03917	Law Charges			5,000	5,000	2,000	4,000	1,000	5,000
A03955	Computer Stationary			25,000	25,000	9,000	9,000	3,000	27,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A03970	Others			<u>35,000</u>	<u>52,000</u>	<u>13,000</u>	<u>12,000</u>	<u>3,000</u>	<u>37,000</u>
001	Others			35,000	52,000				37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,505,000</u>	<u>2,082,000</u>	<u>1,375,000</u>	<u>1,652,000</u>	<u>344,000</u>	<u>4,125,000</u>
A041	TOTAL PENSION			<u>3,505,000</u>	<u>2,082,000</u>	<u>1,375,000</u>	<u>1,652,000</u>	<u>344,000</u>	<u>4,125,000</u>
A04114	Superannuation Encashment Of L.P.R			3,505,000	2,082,000	1,375,000	1,652,000	344,000	4,125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,400,000</u>	<u>12,100,000</u>	<u>5,200,000</u>	<u>10,400,000</u>	<u>1,300,000</u>	<u>15,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,400,000</u>	<u>12,100,000</u>	<u>5,200,000</u>	<u>10,400,000</u>	<u>1,300,000</u>	<u>15,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,400,000</u>	<u>12,100,000</u>	<u>5,200,000</u>	<u>10,400,000</u>	<u>1,300,000</u>	<u>15,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,400,000	12,100,000				15,600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>	<u>40,000</u>	<u>2,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>18,000</u>		<u>28,000</u>
A09201	Hardware			10,000	10,000	4,000	7,000		11,000
A09202	Software			5,000	5,000	2,000	4,000		6,000
A09203	I.T. Equipment			10,000	10,000	4,000	7,000		11,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042205	EQUIPMENT MACHINERY WORKSHOPS								
LQ4033	Bhalwal Irrigation Workshop								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>	<u>22,000</u>	<u>2,000</u>	<u>32,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	11,000	22,000	2,000	32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,500,000</u>	<u>11,020,000</u>	<u>4,434,000</u>	<u>3,336,000</u>	<u>834,000</u>	<u>11,083,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,500,000</u>	<u>698,000</u>	<u>526,000</u>	<u>131,000</u>	<u>1,743,000</u>
A13001	Transport			2,000,000	2,500,000	698,000	526,000	131,000	1,743,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,520,000</u>	<u>650,000</u>	<u>489,000</u>	<u>122,000</u>	<u>1,625,000</u>
A13101	Machinery and Equipment			1,500,000	1,520,000	650,000	489,000	122,000	1,625,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>	<u>19,000</u>	<u>5,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			50,000	50,000	24,000	19,000	5,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,950,000</u>	<u>6,950,000</u>	<u>3,050,000</u>	<u>2,293,000</u>	<u>573,000</u>	<u>7,625,000</u>
A13301	Office Buildings			<u>650,000</u>	<u>650,000</u>	<u>290,000</u>	<u>219,000</u>	<u>55,000</u>	<u>725,000</u>
001	Office Buildings			650,000	650,000				725,000
A13302	Residential Buildings			2,800,000	2,800,000	1,220,000	917,000	229,000	3,050,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4033 Bhalwal Irrigation Workshop								
A13303 Other Buildings			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,540,000</u>	<u>1,157,000</u>	<u>289,000</u>	<u>3,850,000</u>
001 Other Buildings			3,500,000	3,500,000				
A137 TOTAL COMPUTER EQUIPMENT					<u>12,000</u>	<u>9,000</u>	<u>3,000</u>	<u>30,000</u>
A13701 Hardware					4,000	3,000	1,000	10,000
A13702 Software					4,000	3,000	1,000	10,000
A13703 I.T. Equipment					4,000	3,000	1,000	10,000
Bhalwal Irrigation Workshop			108,721,000	108,231,000	42,726,000	49,196,000	10,912,000	129,959,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>237,787,000.</u>	<u>229,765,000.</u>	<u>87,865,000.</u>	<u>83,877,000.</u>	<u>20,974,000.</u>	<u>255,611,000.</u>
A011	TOTAL PAY	1160	823	<u>110,528,000.</u>	<u>142,455,000.</u>	<u>55,375,000.</u>	<u>36,189,000.</u>	<u>9,048,000.</u>	<u>127,753,000.</u>
A011-1	TOTAL PAY OF OFFICERS	36	39	<u>16,336,000.</u>	<u>22,428,000.</u>	<u>9,159,000.</u>	<u>9,156,000.</u>	<u>2,289,000.</u>	<u>27,471,000.</u>
A01101	Total Basic Pay of Officers	36	39	<u>16,313,000.</u>	<u>22,425,000.</u>	<u>9,130,000.</u>	<u>9,128,000.</u>	<u>2,282,000.</u>	<u>27,386,000.</u>
E085-M	Executive Engineer (BPS-18)	6	6	3,672,000			6,164,000		
A179-M	Assistant Engineer (BPS-17)	3	3	6,804,000			2,412,000		
D269-M	Divisional Accounts Officer (BPS-17)	4	4	1,646,000			2,763,000		
S260-M	Sub Divisional Officer (BPS-17)	15	15	1,437,000			11,422,000		
H024-M	Head Clerk (BPS-16)	4	4	1,479,000			2,483,000		
S262-M	Sub Engineer (BPS-16)	4	7	1,275,000			2,142,000		
A01102	Personal pay			23,000	3,000	9,000	8,000	2,000	25,000
A01105	Qualification Pay					20,000	20,000	5,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	1124	784	<u>94,192,000.</u>	<u>120,027,000.</u>	<u>46,216,000.</u>	<u>27,033,000.</u>	<u>6,759,000.</u>	<u>100,282,000.</u>
A01151	Total Basic Pay of Other Staff	1124	784	<u>94,192,000.</u>	<u>119,198,000.</u>	<u>46,156,000.</u>	<u>26,974,000.</u>	<u>6,744,000.</u>	<u>100,104,000.</u>
A011-M	Accounts Clerk (BPS-15)	5	5	418,000			623,000		
D158-M	Divisional Head Draftsman (BPS-15)	3	3	661,000			985,000		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	243,000			362,000	
D222-M	Draftsman	(BPS-14)	4	4	600,000			894,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	150,000			223,000	
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	450,000			670,000	
S262-M	Sub Engineer	(BPS-14)	46	43	4,900,000			7,299,000	
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	1,650,000			2,458,000	
C173-M	Computer Operator	(BPS-12)	1	1	764,000			1,138,000	
C291-M	Cad Operator	(BPS-12)	1	1	196,000			292,000	
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1		150,000				
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	24		1,600,000				
J019-M	Junior Clerk	(BPS-11)	2	27	300,000			4,022,000	
F073-M	Foreman Grade-I	(BPS-09)	2	2	300,000			447,000	
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	150,000			223,000	
T061-M	Tracer	(BPS-09)	5	5	750,000			1,117,000	
L101-M	Log Book Clerk	(BPS-07)	1	1	150,000			223,000	
S062-M	Security Sergeant	(BPS-06)	2	2	300,000			447,000	
E034-M	Electrician	(BPS-05)	2	2	300,000			447,000	

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams								
L083-M Lineman (BPS-05)	2	2	300,000			447,000		
M005-M Machine Operator (BPS-05)	1	1	150,000			223,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		2				447,000		
S240-M Store Coolie (BPS-05)	3	3	450,000			670,000		
S307-M Surveyor (BPS-05)	2	2	300,000			447,000		
W047-M Wireless Mechanic (BPS-05)	1	1	150,000			223,000		
W048-M Wireless Operator (BPS-05)	7	7	1,050,000			1,564,000		
D011-M Dak Runner (BPS-04)	1		150,000					
D186-M Driver (BPS-04)	17	17	2,550,000			3,798,000		
M065-M Mechanic (BPS-04)	2	1	300,000			223,000		
M144-M Mistri (BPS-04)	54	15	3,100,000			1,283,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		150,000					
M053-M Mason Mistri (BPS-03)	3	1	450,000			447,000		
P095-M Plumber (BPS-03)	2	2	300,000			447,000		
A090-M Artificer (BPS-02)	2	2	300,000			447,000		
E009-M Earth Work Mistri (BPS-02)	3	3	450,000			670,000		
F053-M Fitter (BPS-02)	2	1	300,000			223,000		
H041-M Head Mali (BPS-02)	1	1	150,000			223,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
M057-M	Mate (BPS-02)	68	54	5,200,000			6,152,000		
P192-M	Pump Driver (BPS-02)	10	1	1,500,000			224,000		
S171-M	Skilled Jamadar (BPS-02)	1		150,000					
S243-M	Store Munshi (BPS-02)	1	1	150,000			223,000		
T101-M	Tubewell Operator (BPS-02)	6	2	900,000			447,000		
B019-M	Beldar (BPS-01)	368	253	10,243,000			9,549,000		
B021-M	Beldars Gagmen-Cum-Petrol (BPS-01)	118	81	7,700,000			7,873,000		
B054-M	Boatman (BPS-01)	52	24	4,714,000			3,244,000		
C112-M	Chowkidar (BPS-01)	48	37	4,203,000			4,418,000		
C130-M	Cleaner (BPS-01)	1	1	150,000			223,000		
C235-M	Chowkidar-Cum-Cook (BPS-01)	1	1	150,000			223,000		
C435-M	Canal Guard (BPS-01)	20	7	3,000,000			1,564,000		
D011-M	Dak Runner (BPS-01)	1	1	150,000			113,000		
M019-M	Mali (BPS-01)	16	14	2,400,000			3,128,000		
M021-M	Mali Beldar (BPS-01)	40	36	6,000,000			8,043,000		
M171-M	Motor Launch Driver (BPS-01)	1	1	150,000			223,000		
N006-M	Naib Qasid (BPS-01)	27	22	4,050,000			4,916,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	150,000			223,000		
R040-M	Regulation Beldar (BPS-01)	4	4	600,000			894,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
S059-M	Security Guard (BPS-01)	98	54	14,700,000			12,066,000		
S311-F	Sanitary Worker (BPS-01)	4	3	600,000			670,000		
S311-M	Sanitary Worker (BPS-01)	18	12	2,700,000			2,036,000		
A01152	Personal pay				2,000	60,000	59,000	15,000	178,000
A01156	Total Pay of contract staff				<u>827,000</u>				
A012	TOTAL ALLOWANCES			<u>127,259,000</u>	<u>87,310,000</u>	<u>32,490,000</u>	<u>47,688,000</u>	<u>11,926,000</u>	<u>127,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>127,183,000</u>	<u>87,149,000</u>	<u>32,485,000</u>	<u>47,683,000</u>	<u>11,924,000</u>	<u>127,843,000</u>
A01202	House Rent Allowance			9,206,000	7,369,000	2,942,000	2,942,000	736,000	8,825,000
A01203	Conveyance Allowance			13,380,000	11,307,000	4,376,000	4,376,000	1,094,000	13,127,000
A0120D	Integrated Allowance			781,000	595,000	246,000	245,000	61,000	735,000
A0120Q	Fixed Daily Allowance			904,000	1,088,000	254,000	254,000	64,000	761,000
A01216	Qualification Allowance			254,000	180,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			10,493,000	9,194,000	3,450,000	3,450,000	863,000	10,349,000
A0121N	Personal Allowance			3,905,000	3,973,000	1,203,000	1,202,000	301,000	3,607,000
A0121Q	Audit & Accounts Allowance			108,000		14,000	14,000	4,000	41,000
A0122M	Adhoc Relief Allowance-2016			8,412,000	65,000				
A0122N	Special Conveyance Allowance to Disabled Employees			384,000	977,000	328,000	328,000	82,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017			10,764,000	526,000				
A0123G	Ad-hoc Relief Allowance-2018			10,764,000	67,000				
A0123P	Ad-hoc Relief A 2019			10,221,000	49,000				
A01242	Consolidation Travelling Allowance			398,000	198,000	264,000	264,000	66,000	792,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
A0124F	Adhoc Relief Allowance-2021			20,974,000	128,000				
A0124H	Special Allowance-2021			15,981,000	14,036,000	5,743,000	5,743,000	1,436,000	17,229,000
A0124R	Ad-Hoc Relief Allowance 2022				12,596,000	5,493,000	5,493,000	1,373,000	16,478,000
A0124T	Special Allowance - 2022				16,918,000	4,506,000	4,505,000	1,126,000	13,515,000
A0124X	Adhoc Relief Allowance 2023						15,202,000	3,801,000	30,404,000
A01264	Technical Allowance			8,919,000	7,401,000	3,021,000	3,020,000	755,000	9,061,000
A01270	Others			<u>1,335,000</u>	<u>482,000</u>	<u>565,000</u>	<u>565,000</u>	<u>142,000</u>	<u>1,695,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,335,000	482,000				132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>161,000</u>	<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>15,000</u>
A01273	Honoraria			1,000	1,000				
A01274	Medical Charges			75,000	160,000	5,000	5,000	2,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>25,920,000</u>	<u>32,651,000</u>	<u>9,606,000</u>	<u>14,048,000</u>	<u>2,405,000</u>	<u>28,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,157,000</u>	<u>445,000</u>	<u>801,000</u>	<u>112,000</u>	<u>1,335,000</u>
A03201	Postage and Telegraph			100,000	99,000	45,000	90,000	12,000	135,000
A03202	Telephone and Trunk Call			1,100,000	1,058,000	400,000	711,000	100,000	1,200,000
A033	TOTAL UTILITIES			<u>8,700,000</u>	<u>10,739,000</u>	<u>3,003,000</u>	<u>4,376,000</u>	<u>751,000</u>	<u>9,005,000</u>
A03301	Gas			1,100,000	1,121,000	299,000	527,000	75,000	895,000
A03302	Water					167,000	334,000	42,000	500,000
A03303	Electricity			<u>7,500,000</u>	<u>9,532,000</u>	<u>2,500,000</u>	<u>3,448,000</u>	<u>625,000</u>	<u>7,500,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
001	Electricity			7,500,000	9,532,000				7,500,000
A03304	Hot and Cold Weather Charges			100,000	86,000	37,000	67,000	9,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000,000</u>	<u>18,731,000</u>	<u>5,419,000</u>	<u>7,452,000</u>	<u>1,355,000</u>	<u>16,255,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>5,803,000</u>	<u>1,800,000</u>	<u>2,812,000</u>	<u>450,000</u>	<u>5,400,000</u>
001	Travelling Allowance								5,400,000
A03806	Transportation of Goods					2,000	4,000	1,000	5,000
A03807	P.O.L Charges			9,000,000	12,928,000	3,617,000	4,636,000	904,000	10,850,000
A039	TOTAL GENERAL			<u>2,020,000</u>	<u>2,024,000</u>	<u>739,000</u>	<u>1,419,000</u>	<u>187,000</u>	<u>2,205,000</u>
A03901	Stationery			550,000	589,000	205,000	306,000	52,000	615,000
A03902	Printing and Publication			<u>150,000</u>	<u>158,000</u>	<u>49,000</u>	<u>83,000</u>	<u>12,000</u>	<u>145,000</u>
001	Printing and Publications								145,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>42,000</u>	<u>18,000</u>	<u>36,000</u>	<u>5,000</u>	<u>53,000</u>
001	News Papers, Periodicals & Books			50,000	42,000				53,000
A03906	Uniforms and Protective Clothing			70,000	62,000	26,000	52,000	7,000	77,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>730,000</u>	<u>259,000</u>	<u>605,000</u>	<u>65,000</u>	<u>775,000</u>
001	Advertising & Publicity			700,000	730,000				775,000
A03917	Law Charges			100,000	102,000	37,000	64,000	9,000	110,000
A03942	Cost of Other Stores					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Cost of Other Stores								10,000
A03955	Computer Stationary			200,000	130,000	67,000	134,000	17,000	200,000
A03970	Others			<u>200,000</u>	<u>211,000</u>	<u>74,000</u>	<u>132,000</u>	<u>19,000</u>	<u>220,000</u>
001	Others			200,000	211,000				220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams								
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,600,000</u>	<u>7,535,000</u>	<u>2,273,000</u>	<u>2,417,000</u>	<u>568,000</u>	<u>6,817,000</u>
A041 TOTAL PENSION			<u>3,600,000</u>	<u>7,535,000</u>	<u>2,273,000</u>	<u>2,417,000</u>	<u>568,000</u>	<u>6,817,000</u>
A04114 Superannuation Encashment Of L.P.R			3,600,000	7,535,000	2,273,000	2,417,000	568,000	6,817,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,800,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,800,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,800,000</u>	<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.			5,000,000	4,800,000				1,000
A05270 To Others					1,000	1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>345,000</u>	<u>182,000</u>	<u>540,000</u>	<u>526,000</u>	<u>540,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>225,000</u>	<u>108,000</u>	<u>320,000</u>	<u>310,000</u>	<u>320,000</u>
A09201 Hardware			200,000	125,000	69,000	205,000	203,000	205,000
A09202 Software					2,000	5,000	5,000	5,000
A09203 I.T. Equipment			100,000	100,000	37,000	110,000	102,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>120,000</u>	<u>74,000</u>	<u>220,000</u>	<u>216,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			200,000	120,000	74,000	220,000	216,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,200,000</u>	<u>289,823,000</u>	<u>118,269,000</u>	<u>173,002,000</u>	<u>22,178,000</u>	<u>295,671,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>5,212,000</u>	<u>1,980,000</u>	<u>2,658,000</u>	<u>372,000</u>	<u>4,950,000</u>
A13001	Transport			4,500,000	5,212,000	1,980,000	2,658,000	372,000	4,950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	60,000	40,000	70,000	8,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>275,000</u>	<u>134,000</u>	<u>228,000</u>	<u>25,000</u>	<u>335,000</u>
A13201	Furniture and Fixture			300,000	275,000	134,000	228,000	25,000	335,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,200,000</u>	<u>9,200,000</u>	<u>4,068,000</u>	<u>6,025,000</u>	<u>763,000</u>	<u>10,170,000</u>
A13301	Office Buildings			<u>1,900,000</u>	<u>1,900,000</u>	<u>838,000</u>	<u>1,024,000</u>	<u>157,000</u>	<u>2,095,000</u>
001	Office Buildings			1,900,000	1,900,000				2,095,000
A13302	Residential Buildings			5,700,000	5,700,000	2,520,000	4,262,000	473,000	6,300,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042202	IRRIGATION DAMS								
LQ4038	Irrigation Dams								
A13303	Other Buildings			<u>1,600,000</u>	<u>1,600,000</u>	<u>710,000</u>	<u>739,000</u>	<u>133,000</u>	<u>1,775,000</u>
001	Other Buildings			1,600,000	1,600,000				
A134	TOTAL IRRIGATION WORKS			<u>280,000,000</u>	<u>275,006,000</u>	<u>112,000,000</u>	<u>163,943,000</u>	<u>21,000,000</u>	<u>280,000,000</u>
A13470	Others			<u>280,000,000</u>	<u>275,006,000</u>	<u>112,000,000</u>	<u>163,943,000</u>	<u>21,000,000</u>	<u>280,000,000</u>
001	Others			280,000,000	275,006,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>47,000</u>	<u>78,000</u>	<u>10,000</u>	<u>116,000</u>
A13701	Hardware			60,000	46,000	27,000	47,000	5,000	67,000
A13702	Software					2,000	4,000	1,000	5,000
A13703	I.T. Equipment			40,000	24,000	18,000	27,000	4,000	44,000
Irrigation Dams				567,007,000	564,919,000	218,197,000	273,886,000	46,651,000	587,441,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,659,279,000.</u>	<u>1,621,708,000.</u>	<u>627,849,000.</u>	<u>707,257,000.</u>	<u>176,823,000.</u>	<u>2,042,360,000.</u>
A011	TOTAL PAY	4607	4427	<u>882,610,000.</u>	<u>1,062,259,000.</u>	<u>435,960,000.</u>	<u>411,203,000.</u>	<u>102,803,000.</u>	<u>1,258,366,000.</u>
A011-1	TOTAL PAY OF OFFICERS	356	357	<u>155,266,000.</u>	<u>123,577,000.</u>	<u>72,827,000.</u>	<u>72,819,000.</u>	<u>18,205,000.</u>	<u>218,465,000.</u>
A01101	Total Basic Pay of Officers	356	357	<u>155,266,000.</u>	<u>123,154,000.</u>	<u>72,827,000.</u>	<u>72,819,000.</u>	<u>18,205,000.</u>	<u>218,465,000.</u>
C532-M	Chief Canal Collector (BPS-19)	1	1	440,000			619,000		
S695-M	Senior Data Analyst (BPS-18)	1	1	440,000			619,000		
D843-M	Deputy Canal Collector (BPS-17)	62	62	27,000,000			37,990,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	440,000			619,000		
S443-M	System Network Administrator (BPS-17)	62	62	27,000,000			37,990,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)		1				619,000		
Z001-F	Zilladar (BPS-16)	2	3	880,000			1,858,000		
Z001-M	Zilladar (BPS-16)	227	226	99,066,000			138,151,000		
A01150	Others				423,000				
A011-2	TOTAL PAY OF OTHER STAFF	4251	4070	<u>727,344,000.</u>	<u>938,682,000.</u>	<u>363,133,000.</u>	<u>338,384,000.</u>	<u>84,598,000.</u>	<u>1,039,901,000.</u>
A01151	Total Basic Pay of Other Staff	4251	4070	<u>724,096,000.</u>	<u>936,203,000.</u>	<u>362,312,000.</u>	<u>337,565,000.</u>	<u>84,392,000.</u>	<u>1,037,442,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
A011-M	Accounts Clerk	(BPS-15)	26	26	113,000		4,672,000		
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	561,000		842,000		
A096-M	Assessment Clerk	(BPS-14)	61	61	45,981,000		22,482,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	7	3	2,513,000		2,271,000		
Z001-M	Zilladar	(BPS-14)	6	6	276,000		3,416,000		
V011-M	Vernacular Clerk	(BPS-13)	122	122	23,798,000		35,713,000		
J221-M	Junior Computer Operator	(BPS-12)	334	334	19,906,000		29,873,000		
A285-M	Assistant Vernacular Clerk	(BPS-11)	335	335	85,265,000		127,956,000		
C533-M	Canal Patwari	(BPS-11)	1735	1735	122,865,000		377,370,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	3	359,000		2,039,000		
A096-M	Assessment Clerk	(BPS-10)	6	6	246,000		1,870,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		359,000				
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	3	359,000		1,077,000		
A285-M	Assistant Vernacular Clerk	(BPS-08)	6	6	2,154,000		2,332,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	4	359,000		539,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042203	CANAL IRRIGATION									
LQ4039	Canal Irrigation (SR)									
P095-M	Plumber	(BPS-08)	1	1	359,000			539,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	25	23	8,975,000			8,967,000		
P027-M	Patwari	(BPS-07)	32	32	11,488,000			12,738,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	4	1,436,000			2,155,000		
D186-M	Driver	(BPS-04)	3	3	1,077,000			1,616,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	7	7	2,513,000			3,771,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	1,077,000			1,616,000		
D011-M	Dak Runner	(BPS-02)	2	2	718,000			1,077,000		
G059-M	Guage Reader	(BPS-02)	897	769	163,733,000			172,052,000		
H036-M	Head Jamadar	(BPS-02)	4	4	1,436,000			2,155,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1				266,000		
R041-M	Regulation Jamadar	(BPS-02)	42	42	15,078,000			16,625,000		
S037-M	Seasonal Guage Reader	(BPS-02)	36	32	12,924,000			13,238,000		
B004-M	Bahishti	(BPS-01)	2	1	718,000			538,000		
C011-M	Camel Man	(BPS-01)	3	3	1,077,000			1,616,000		
C112-M	Chowkidar	(BPS-01)	7	3	2,513,000			1,616,000		
G005-M	Gangman	(BPS-01)	1	1	359,000			539,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
N006-F	Naib Qasid (BPS-01)	4	4	1,436,000			2,155,000		
N006-M	Naib Qasid (BPS-01)	510	466	183,090,000			168,782,000		
N008-M	Naib Regulation Jamadars (BPS-01)	19	19	6,821,000			10,236,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	359,000			539,000		
R096-M	Revenue Naib Qasid (BPS-01)	2	1	718,000			538,000		
S311-M	Sanitary Worker (BPS-01)	3	3	1,077,000			1,616,000		
A01152	Personal pay			1,857,000	1,439,000	470,000	469,000	118,000	1,408,000
A01156	Total Pay of contract staff			<u>1,391,000</u>		<u>351,000</u>	<u>350,000</u>	<u>88,000</u>	<u>1,051,000</u>
A01170	Others				1,040,000				
A012	TOTAL ALLOWANCES			<u>776,669,000</u>	<u>559,449,000</u>	<u>191,889,000</u>	<u>296,054,000</u>	<u>74,020,000</u>	<u>783,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>766,169,000</u>	<u>549,449,000</u>	<u>190,130,000</u>	<u>294,295,000</u>	<u>73,580,000</u>	<u>778,717,000</u>
A01202	House Rent Allowance			66,691,000	50,695,000	20,889,000	20,889,000	5,222,000	62,666,000
A01203	Conveyance Allowance			87,474,000	72,725,000	28,848,000	28,847,000	7,212,000	86,542,000
A01207	Washing Allowance			10,000	31,000	2,000	2,000	1,000	6,000
A0120D	Integrated Allowance			3,105,000	5,130,000	1,459,000	1,458,000	365,000	4,375,000
A0120Q	Fixed Daily Allowance			1,283,000	1,161,000	407,000	406,000	102,000	1,219,000
A01216	Qualification Allowance			1,200,000	1,730,000	540,000	540,000	135,000	1,620,000
A01217	Medical Allowance			59,212,000	46,779,000	18,398,000	18,398,000	4,600,000	55,194,000
A0121N	Personal Allowance			4,018,000	3,847,000	1,146,000	1,146,000	287,000	3,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
A01224	Entertainment Allowance			6,000		2,000	2,000	1,000	6,000
A01226	Computer Allowance					1,000			1,000
A0122M	Adhoc Relief Allowance-2016			66,114,000	1,144,000				
A0122N	Special Conveyance Allowance to Disabled Employees			352,000	812,000	134,000	133,000	34,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			86,835,000	1,772,000				
A01238	Charge Allowance			4,000	8,000	2,000	1,000	1,000	4,000
A01239	Special Allowance				18,000				
A0123G	Ad-hoc Relief Allowance-2018			86,774,000	1,756,000				
A0123P	Ad-hoc Relief A 2019			84,919,000	1,629,000				
A01242	Consolidation Travelling Allowance			72,000	103,000	31,000	31,000	8,000	93,000
A0124F	Adhoc Relief Allowance-2021			86,214,000	2,602,000				
A0124H	Special Allowance-2021			130,036,000	94,026,000	36,795,000	36,795,000	9,199,000	110,385,000
A0124R	Ad-Hoc Relief Allowance 2022				119,631,000	40,031,000	40,031,000	10,008,000	120,093,000
A0124T	Special Allowance - 2022				141,998,000	40,834,000	40,834,000	10,209,000	122,501,000
A0124X	Adhoc Relief Allowance 2023						104,172,000	26,043,000	208,344,000
A01270	Others			<u>1,850,000</u>	<u>1,852,000</u>	<u>611,000</u>	<u>610,000</u>	<u>153,000</u>	<u>1,831,000</u>
001	Others			57,000	109,000				
027	Personal Allowance				1,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,791,000	1,742,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,500,000</u>	<u>10,000,000</u>	<u>1,759,000</u>	<u>1,759,000</u>	<u>440,000</u>	<u>5,277,000</u>
A01273	Honoraria			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,759,000</u>	<u>1,759,000</u>	<u>440,000</u>	<u>5,277,000</u>
000	Honoraria			10,000,000	10,000,000				5,277,000
A01274	Medical Charges			500,000					

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
A03806	Transportation of Goods			25,000	78,000	10,000	19,000	3,000	28,000
A03807	P.O.L Charges			6,500,000	10,737,000	2,600,000	4,876,000	650,000	7,800,000
A039	TOTAL GENERAL			<u>46,881,000</u>	<u>50,909,000</u>	<u>17,036,000</u>	<u>28,287,000</u>	<u>4,263,000</u>	<u>51,092,000</u>
A03901	Stationery			7,500,000	8,065,000	2,734,000	4,171,000	684,000	8,200,000
A03902	Printing and Publication			<u>7,000,000</u>	<u>7,430,000</u>	<u>2,534,000</u>	<u>4,305,000</u>	<u>634,000</u>	<u>7,600,000</u>
001	Printing and Publications			7,000,000	7,430,000				7,600,000
A03905	Newspapers Periodicals and Books			<u>500,000</u>	<u>539,000</u>	<u>182,000</u>	<u>334,000</u>	<u>46,000</u>	<u>545,000</u>
001	News Papers, Periodicals & Books			500,000	539,000				545,000
A03906	Uniforms and Protective Clothing			1,000,000	1,093,000	365,000	675,000	92,000	1,095,000
A03907	Advertising & Publicity			<u>5,000,000</u>	<u>5,281,000</u>	<u>1,834,000</u>	<u>3,384,000</u>	<u>459,000</u>	<u>5,500,000</u>
001	Advertising & Publicity			5,000,000	5,281,000				5,500,000
A03915	Payments to Govt. Deptt. for Service Rendered					2,000	4,000	1,000	5,000
A03917	Law Charges			1,520,000	1,693,000	559,000	1,011,000	140,000	1,675,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	546,000	184,000	349,000	46,000	550,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered								2,000
A03942	Cost of Other Stores			<u>560,000</u>	<u>741,000</u>	<u>207,000</u>	<u>361,000</u>	<u>52,000</u>	<u>620,000</u>
001	Cost of Other Stores			560,000	741,000				620,000
A03955	Computer Stationary			2,300,000	2,777,000	850,000	1,338,000	213,000	2,550,000
A03970	Others			<u>21,000,000</u>	<u>22,743,000</u>	<u>7,584,000</u>	<u>12,353,000</u>	<u>1,896,000</u>	<u>22,750,000</u>
001	Others			21,000,000	22,743,000				22,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4039	Canal Irrigation (SR)								
A09203	I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,180,000</u>	<u>3,211,000</u>	<u>974,000</u>	<u>1,571,000</u>	<u>186,000</u>	<u>2,433,000</u>
A130	TOTAL TRANSPORT			<u>2,050,000</u>	<u>3,062,000</u>	<u>910,000</u>	<u>1,462,000</u>	<u>171,000</u>	<u>2,275,000</u>
A13001	Transport			2,050,000	3,062,000	910,000	1,462,000	171,000	2,275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>49,000</u>	<u>14,000</u>	<u>23,000</u>	<u>3,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			30,000	49,000	14,000	23,000	3,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	100,000	44,000	74,000	9,000	110,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4039 Canal Irrigation (SR)								
A137 TOTAL COMPUTER EQUIPMENT					<u>6,000</u>	<u>12,000</u>	<u>3,000</u>	<u>15,000</u>
A13701 Hardware					2,000	4,000	1,000	5,000
A13702 Software					2,000	4,000	1,000	5,000
A13703 I.T. Equipment					2,000	4,000	1,000	5,000
Canal Irrigation (SR)			1,921,469,000	1,977,816,000	721,890,000	857,806,000	200,287,000	2,323,959,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042204	TUBE WELLS									
LQ4040	Tubewells									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>782,248,000.</u>	<u>886,553,000.</u>	<u>284,633,000.</u>	<u>326,196,000.</u>	<u>81,555,000.</u>	<u>937,013,000.</u>
A011	TOTAL PAY		2172	2000	<u>416,468,000.</u>	<u>574,746,000.</u>	<u>196,421,000.</u>	<u>177,893,000.</u>	<u>44,474,000.</u>	<u>552,205,000.</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,087,000.</u>	<u>7,526,000.</u>	<u>4,619,000.</u>	<u>4,607,000.</u>	<u>1,152,000.</u>	<u>13,832,000.</u>
A01101	Total Basic Pay of Officers		20	20	<u>9,087,000.</u>	<u>7,526,000.</u>	<u>4,619,000.</u>	<u>4,607,000.</u>	<u>1,152,000.</u>	<u>13,832,000.</u>
E085-M	Executive Engineer	(BPS-18)	1	1	529,000			856,000		
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	927,000			1,130,000		
S260-M	Sub Divisional Officer	(BPS-17)	10	10	5,071,000			6,964,000		
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	382,000			589,000		
H024-M	Head Clerk	(BPS-16)	3	3	1,363,000			2,415,000		
S262-M	Sub Engineer	(BPS-16)	3	3	815,000			1,878,000		
A011-2	TOTAL PAY OF OTHER STAFF		2152	1980	<u>407,381,000.</u>	<u>567,220,000.</u>	<u>191,802,000.</u>	<u>173,286,000.</u>	<u>43,322,000.</u>	<u>538,373,000.</u>
A01151	Total Basic Pay of Other Staff		2152	1980	<u>407,023,000.</u>	<u>559,298,000.</u>	<u>191,595,000.</u>	<u>173,080,000.</u>	<u>43,270,000.</u>	<u>537,754,000.</u>
A011-M	Accounts Clerk	(BPS-15)	8	8	2,864,000			4,180,000		
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,008,000			1,442,000		
D222-M	Draftsman	(BPS-14)	1	1	190,000			283,000		

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042204	TUBE WELLS									
LQ4040	Tubewells									
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	2,548,000			3,175,000		
S262-M	Sub Engineer	(BPS-14)	41	41	4,566,000			6,727,000		
S268-M	Sub-Divisional Clerk	(BPS-14)	9	9	1,786,000			3,609,000		
D222-M	Draftsman	(BPS-13)	1	1	190,000			283,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	1		1,196,000					
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2		215,000					
J019-F	Junior Clerk	(BPS-11)	8	8	1,488,000			2,345,000		
J019-M	Junior Clerk	(BPS-11)	12	14	2,829,000			4,601,000		
K010-M	Khadim Masjid	(BPS-11)	1	1	216,000			321,000		
S262-M	Sub Engineer	(BPS-11)	1	1	190,000			1,000		
F073-M	Foreman Grade-I	(BPS-10)	17	17	3,740,000			5,583,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		120,000					
A085-M	Armature Winder	(BPS-09)	4	4	3,919,000			2,736,000		
D172-M	Dragline Operator	(BPS-09)	2	2	2,000			2,000		
F073-M	Foreman Grade-I	(BPS-09)	26	26	6,684,000			9,530,000		
K010-M	Khadim Masjid	(BPS-09)	1	1	1,000			1,000		
O028-M	Operator	(BPS-09)	1	1	1,000			1,000		

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0422	IRRIGATION									
042204	TUBE WELLS									
LQ4040	Tubewells									
S117-M	Senior Storekeeper	(BPS-09)	1	1	476,000			679,000		
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	398,000			638,000		
T061-M	Tracer	(BPS-09)	3	3	670,000			947,000		
E034-M	Electrician	(BPS-07)	18	18	407,000			6,284,000		
P095-M	Plumber	(BPS-07)	1	1	1,000			570,000		
T093-M	Truck Driver	(BPS-07)	2	2	2,000			2,000		
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	3	3	696,000			992,000		
E034-M	Electrician	(BPS-06)	6	6	1,616,000			1,412,000		
E054-M	Engine Driver	(BPS-06)	2	2	379,000			2,000		
F034-M	Field Storekeeper	(BPS-06)	2	2	387,000			552,000		
F053-M	Fitter	(BPS-06)	36	36	3,377,000			9,145,000		
M048-M	Mason	(BPS-06)	1	1	340,000			1,000		
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	720,000			1,049,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	3	2	3,669,000			1,667,000		
P009-M	Painter	(BPS-06)	1	1	264,000			376,000		
S062-M	Security Sergeant	(BPS-06)	2	2	352,000			502,000		
T093-M	Truck Driver	(BPS-06)	2	2	100,000			1,568,000		
T103-M	Turner	(BPS-06)	2	2	357,000			509,000		

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells								
W073-M Workshop Clerk (BPS-06)	1	1	1,035,000			335,000		
A271-M Assistant Storekeeper (BPS-05)	1	1	1,000			197,000		
C027-M Carpenter (BPS-05)	1	1	704,000			1,004,000		
E034-M Electrician (BPS-05)	10	10	2,399,000			3,064,000		
F034-M Field Storekeeper (BPS-05)	2	2	370,000			459,000		
F053-M Fitter (BPS-05)	10	10	2,889,000			4,719,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	4	4	3,904,000			2,715,000		
P123-M Power Plant Operator (BPS-05)	1	1	295,000			482,000		
S243-M Store Munshi (BPS-05)	1	1	100,000			143,000		
S250-M Store Keeper (BPS-05)	4	4	607,000			1,508,000		
W034-M Welder (BPS-05)	3	3	104,000			1,574,000		
D186-M Driver (BPS-04)	10	10	2,098,000			2,808,000		
J006-M Jeep Driver (BPS-04)	6	4	717,000			717,000		
M053-M Mason Mistri (BPS-04)	10	6	3,370,000			3,363,000		
M055-M Mason-Cum-Carpenter (BPS-04)	1		70,224,000					
A090-M Artificer (BPS-03)	1		5,564,000					
H005-M Hammerman (BPS-03)	1	1	351,000			523,000		
K013-M Khansama (BPS-03)	1	1	97,000			281,000		
P095-M Plumber (BPS-03)	1	1	241,000			359,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells								
P191-M Pump Attendant (BPS-03)	10	10	1,593,000			2,808,000		
P192-M Pump Driver (BPS-03)	443	357	635,000			75,419,000		
W038-M Well Borer (BPS-03)	19	19	801,000			2,996,000		
C112-M Chowkidar (BPS-02)	2	2	290,000			441,000		
F058-M Fitter Helper (BPS-02)	4	3	236,000			787,000		
H005-M Hammerman (BPS-02)	1	1	97,000			281,000		
M057-M Mate (BPS-02)	29	28	6,056,000			8,557,000		
M199-M Maint./Material/Sounding/ (BPS-02)	4	3	225,000			454,000		
S169-M Skilled Coolie (BPS-02)	4	1	1,626,000			437,000		
T101-M Tubewell Operator (BPS-02)	612	777	119,144,000			228,283,000		
A283-M Assistant Tube well Operator (BPS-01)	5	5	159,000			2,859,000		
B011-M Barkandaz (BPS-01)	4	4	176,000			260,000		
B015-M Bearer (BPS-01)	1	1	2,105,000			369,000		
B019-M Beldar (BPS-01)	257	256	41,049,000			62,184,000		
C112-M Chowkidar (BPS-01)	32	31	2,362,000			7,682,000		
C130-M Cleaner (BPS-01)	1	1	391,000			558,000		
C193-M Cook (BPS-01)	1	1	1,000			1,000		
C195-M Coolie (BPS-01)	7	7	533,000			2,186,000		

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
C435-M	Canal Guard	(BPS-01)	5	3	693,000			593,000	
D002-M	Dafadar	(BPS-01)	5	5	666,000			656,000	
D011-M	Dak Runner	(BPS-01)	25	25	4,268,000			6,057,000	
F058-M	Fitter Helper	(BPS-01)	53	53	12,090,000			16,702,000	
G005-M	Gangman	(BPS-01)	3	3	117,000			167,000	
H076-M	Helper	(BPS-01)	18	18	1,884,000			2,700,000	
M019-M	Mali	(BPS-01)	3	2	200,000			665,000	
M116-M	Messenger	(BPS-01)	2	2	2,148,000			656,000	
N006-M	Naib Qasid	(BPS-01)	23	23	3,301,000			5,240,000	
P009-M	Painter	(BPS-01)	7	7	1,523,000			2,375,000	
S059-M	Security Guard	(BPS-01)	16	16	3,496,000			5,202,000	
S145-M	Sewerageman	(BPS-01)	1	1	115,000			176,000	
S240-M	Store Coolie	(BPS-01)	5	5	402,000			2,010,000	
S309-M	Sweeper Jamadar	(BPS-01)	4	4	300,000			460,000	
S311-M	Sanitary Worker	(BPS-01)	9	9	1,075,000			1,567,000	
T101-M	Tubewell Operator	(BPS-01)	229		54,232,000				
A01152	Personal pay				358,000	279,000	207,000	206,000	52,000
A01170	Others					7,643,000			619,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A012	TOTAL ALLOWANCES			<u>365,780,000</u>	<u>311,807,000</u>	<u>88,212,000</u>	<u>148,303,000</u>	<u>37,081,000</u>	<u>384,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>365,780,000</u>	<u>311,607,000</u>	<u>88,180,000</u>	<u>148,271,000</u>	<u>37,073,000</u>	<u>384,713,000</u>
A01202	House Rent Allowance			32,397,000	31,348,000	9,571,000	9,567,000	2,392,000	28,704,000
A01203	Conveyance Allowance			39,365,000	39,694,000	12,324,000	12,318,000	3,080,000	36,959,000
A01207	Washing Allowance				4,000	775,000	774,000	194,000	2,323,000
A01208	Dress Allowance				4,000	1,000			1,000
A0120D	Integrated Allowance			555,000	646,000	210,000	207,000	52,000	623,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					2,000	2,000	1,000	5,000
A0120Q	Fixed Daily Allowance			331,000	312,000	112,000	110,000	28,000	332,000
A0120T	Education Allowance					2,000	2,000	1,000	5,000
A01216	Qualification Allowance				20,000				
A01217	Medical Allowance			31,644,000	32,477,000	9,466,000	9,463,000	2,366,000	28,392,000
A01218	Fixed stationary allowance					2,000	2,000	1,000	5,000
A0121C	Additional Pay Allowance				359,000				
A0121N	Personal Allowance			969,000	1,563,000	254,000	252,000	63,000	758,000
A0121Q	Audit & Accounts Allowance			38,000		13,000	13,000	3,000	38,000
A0122M	Adhoc Relief Allowance-2016			30,377,000	2,995,000				
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	1,920,000	220,000	220,000	55,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017			42,380,000	1,972,000				
A0123G	Ad-hoc Relief Allowance-2018			42,345,000	2,062,000				
A0123P	Ad-hoc Relief A 2019			42,217,000	1,686,000				
A01242	Consolidation Travelling Allowance				27,000				
A0124F	Adhoc Relief Allowance-2021			42,384,000	1,918,000				

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A0124H	Special Allowance-2021			54,582,000	51,340,000	16,067,000	16,063,000	4,016,000	48,193,000
A0124R	Ad-Hoc Relief Allowance 2022				60,286,000	19,038,000	19,031,000	4,758,000	57,100,000
A0124T	Special Allowance - 2022				77,591,000	18,211,000	18,205,000	4,551,000	54,620,000
A0124X	Adhoc Relief Allowance 2023						60,134,000	15,034,000	120,268,000
A01264	Technical Allowance			4,518,000	1,151,000	1,393,000	1,390,000	348,000	4,173,000
A01270	Others			<u>1,486,000</u>	<u>2,232,000</u>	<u>519,000</u>	<u>518,000</u>	<u>130,000</u>	<u>1,555,000</u>
001	Others				803,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,486,000	1,429,000				601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>95,000</u>
A01273	Honoraria				<u>200,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>95,000</u>
000	Honoraria				200,000				95,000
A03	TOTAL OPERATING EXPENSES			<u>14,797,000</u>	<u>16,743,000</u>	<u>5,769,000</u>	<u>8,010,000</u>	<u>1,444,000</u>	<u>17,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>665,000</u>	<u>699,000</u>	<u>250,000</u>	<u>499,000</u>	<u>64,000</u>	<u>746,000</u>
A03201	Postage and Telegraph			15,000	22,000	6,000	11,000	2,000	16,000
A03202	Telephone and Trunk Call			650,000	677,000	242,000	484,000	61,000	725,000
A03204	Electronic Communication					2,000	4,000	1,000	5,000
A033	TOTAL UTILITIES			<u>6,970,000</u>	<u>7,522,000</u>	<u>2,770,000</u>	<u>3,452,000</u>	<u>693,000</u>	<u>8,306,000</u>
A03301	Gas			220,000	226,000	82,000	164,000	21,000	245,000
A03302	Water			5,000	4,000	4,000	7,000	1,000	10,000

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042204 TUBE WELLS

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A03303	Electricity			<u>6,680,000</u>	<u>7,200,000</u>	<u>2,660,000</u>	<u>3,247,000</u>	<u>665,000</u>	<u>7,980,000</u>
001	Electricity			6,680,000	7,200,000				7,980,000
A03304	Hot and Cold Weather Charges			65,000	92,000	24,000	34,000	6,000	71,000
A034	TOTAL OCCUPANCY COSTS					<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03407	Rates and Taxes					2,000	4,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,700,000</u>	<u>6,673,000</u>	<u>2,204,000</u>	<u>3,194,000</u>	<u>551,000</u>	<u>6,605,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,628,000</u>	<u>802,000</u>	<u>1,147,000</u>	<u>200,000</u>	<u>2,400,000</u>
001	Travelling Allowance			200,000	2,628,000				2,400,000
A03806	Transportation of Goods					2,000	4,000	1,000	5,000
A03807	P.O.L Charges			3,500,000	4,045,000	1,400,000	2,043,000	350,000	4,200,000
A039	TOTAL GENERAL			<u>1,462,000</u>	<u>1,849,000</u>	<u>543,000</u>	<u>861,000</u>	<u>135,000</u>	<u>1,607,000</u>
A03901	Stationery			540,000	582,000	198,000	310,000	49,000	590,000
A03902	Printing and Publication			<u>120,000</u>	<u>150,000</u>	<u>44,000</u>	<u>65,000</u>	<u>11,000</u>	<u>130,000</u>
001	Printing and Publications			120,000	150,000				130,000
A03905	Newspapers Periodicals and Books			<u>30,000</u>	<u>34,000</u>	<u>12,000</u>	<u>19,000</u>	<u>3,000</u>	<u>33,000</u>
001	News Papers, Periodicals & Books			30,000	34,000				33,000
A03906	Uniforms and Protective Clothing			80,000	148,000	30,000	40,000	7,000	87,000
A03907	Advertising & Publicity			<u>320,000</u>	<u>408,000</u>	<u>117,000</u>	<u>230,000</u>	<u>29,000</u>	<u>350,000</u>
001	Advertising & Publicity			320,000	408,000				350,000
A03917	Law Charges			52,000	92,000	20,000	24,000	5,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A03918	Exhibitions, Fairs & Other National Celebrations					2,000	4,000	1,000	5,000
A03942	Cost of Other Stores					<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	Cost of Other Stores								5,000
A03955	Computer Stationary			70,000	106,000	26,000	33,000	6,000	75,000
A03970	Others			<u>250,000</u>	<u>329,000</u>	<u>92,000</u>	<u>132,000</u>	<u>23,000</u>	<u>275,000</u>
001	Others			250,000	329,000				275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,261,000</u>	<u>33,059,000</u>	<u>10,534,000</u>	<u>20,341,000</u>	<u>2,633,000</u>	<u>31,599,000</u>
A041	TOTAL PENSION			<u>12,261,000</u>	<u>33,059,000</u>	<u>10,534,000</u>	<u>20,341,000</u>	<u>2,633,000</u>	<u>31,599,000</u>
A04114	Superannuation Encashment Of L.P.R			12,261,000	33,059,000	10,534,000	20,341,000	2,633,000	31,599,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,402,000</u>	<u>54,600,000</u>	<u>2,136,000</u>	<u>4,269,000</u>	<u>534,000</u>	<u>6,402,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,402,000</u>	<u>54,600,000</u>	<u>2,136,000</u>	<u>4,269,000</u>	<u>534,000</u>	<u>6,402,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,401,000</u>	<u>54,600,000</u>	<u>2,135,000</u>	<u>4,268,000</u>	<u>534,000</u>	<u>6,401,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,401,000	54,600,000				6,401,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					1,000
A09	TOTAL PHYSICAL ASSETS			<u>115,000</u>	<u>115,000</u>	<u>48,000</u>	<u>98,000</u>	<u>71,000</u>	<u>132,000</u>

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A092	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>46,000</u>	<u>96,000</u>	<u>69,000</u>	<u>130,000</u>
A09201	Hardware			55,000	55,000	21,000	43,000	32,000	60,000
A09202	Software			5,000	5,000	4,000	10,000	7,000	10,000
A09203	I.T. Equipment			55,000	55,000	21,000	43,000	30,000	60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery					1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>498,050,000</u>	<u>538,459,000</u>	<u>199,474,000</u>	<u>207,300,000</u>	<u>37,404,000</u>	<u>498,685,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,490,000</u>	<u>530,000</u>	<u>687,000</u>	<u>100,000</u>	<u>1,325,000</u>
A13001	Transport			1,200,000	1,490,000	530,000	687,000	100,000	1,325,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>469,000</u>	<u>154,000</u>	<u>152,000</u>	<u>29,000</u>	<u>385,000</u>
A13101	Machinery and Equipment			350,000	469,000	154,000	152,000	29,000	385,000

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042204	TUBE WELLS								
LQ4040	Tubewells								
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>110,000</u>	<u>115,000</u>	<u>21,000</u>	<u>275,000</u>
A13201	Furniture and Fixture			250,000	250,000	110,000	115,000	21,000	275,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,100,000</u>	<u>4,100,000</u>	<u>1,812,000</u>	<u>2,581,000</u>	<u>340,000</u>	<u>4,530,000</u>
A13301	Office Buildings			<u>800,000</u>	<u>800,000</u>	<u>352,000</u>	<u>464,000</u>	<u>66,000</u>	<u>880,000</u>
001	Office Buildings			800,000	800,000				880,000
A13302	Residential Buildings			1,300,000	1,300,000	580,000	921,000	109,000	1,450,000
A13303	Other Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>880,000</u>	<u>1,196,000</u>	<u>165,000</u>	<u>2,200,000</u>
001	Other Buildings			2,000,000	2,000,000				
A134	TOTAL IRRIGATION WORKS			<u>492,000,000</u>	<u>532,000,000</u>	<u>196,800,000</u>	<u>203,683,000</u>	<u>36,900,000</u>	<u>492,000,000</u>
A13470	Others			<u>492,000,000</u>	<u>532,000,000</u>	<u>196,800,000</u>	<u>203,683,000</u>	<u>36,900,000</u>	<u>492,000,000</u>
001	Others			39,000,000	29,000,000				
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			24,000,000	24,000,000				
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			82,000,000	82,000,000				
059	Lumpsum Provision for Electricity of Tubewells			347,000,000	397,000,000				

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells								
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>68,000</u>	<u>82,000</u>	<u>14,000</u>	<u>170,000</u>
A13701 Hardware			100,000	100,000	44,000	49,000	9,000	110,000
A13702 Software					2,000	4,000	1,000	5,000
A13703 I.T. Equipment			50,000	50,000	22,000	29,000	4,000	55,000
Tubewells			1,313,873,000	1,529,529,000	502,594,000	566,214,000	123,641,000	1,491,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4041	Research Institute								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>204,201,000</u>	<u>201,043,000</u>	<u>64,596,000</u>	<u>73,210,000</u>	<u>18,308,000</u>	<u>211,011,000</u>
A011	TOTAL PAY	467	404	<u>106,221,000</u>	<u>129,115,000</u>	<u>43,693,000</u>	<u>39,150,000</u>	<u>9,788,000</u>	<u>121,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	57	57	<u>40,448,000</u>	<u>47,044,000</u>	<u>16,216,000</u>	<u>16,211,000</u>	<u>4,053,000</u>	<u>48,638,000</u>
A01101	Total Basic Pay of Officers	57	57	<u>39,971,000</u>	<u>46,618,000</u>	<u>16,003,000</u>	<u>15,999,000</u>	<u>4,000,000</u>	<u>48,001,000</u>
C080-M	Chief Engineer (BPS-20)	1	1	1,723,000			2,069,000		
P134-M	Principal Research Officer (BPS-19)	2	2	2,175,000			2,612,000		
E085-M	Executive Engineer (BPS-18)	1	1	1,243,000			1,493,000		
H104-M	Hydraulic Officer (BPS-18)	1	1	899,000			1,080,000		
M062-M	Mathematical Officer (BPS-18)	1	1	814,000			978,000		
P059-M	Physicist (BPS-18)	1	1	814,000			978,000		
R059-M	Research Officer (BPS-18)	1	1	899,000			1,080,000		
S112-M	Senior Research Officer (BPS-18)	11	11	10,924,000			13,119,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	750,000			901,000		
J038-F	Junior Research Officer (BPS-17)	4	4	2,585,000			3,104,000		
J038-M	Junior Research Officer (BPS-17)	26	26	11,674,000			14,019,000		
S260-M	Sub Divisional Officer (BPS-17)	2	2	1,293,000			1,553,000		
S282-M	Superintendent (BPS-17)	1	1	1,128,000			1,355,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
A097-M Assistant (BPS-16)	1	1	637,000			765,000		
C117-M Circle Head Draftsman (BPS-16)	1	1	637,000			765,000		
H024-M Head Clerk (BPS-16)	1	1	797,000			954,000		
S116-M Senior Stenographer (BPS-16)	1	1	979,000			1,176,000		
A01102 Personal pay			477,000	412,000	213,000	212,000	53,000	637,000
A01105 Qualification Pay				14,000				
A011-2 TOTAL PAY OF OTHER STAFF	410	347	65,773,000	82,071,000	27,477,000	22,939,000	5,735,000	73,354,000
A01151 Total Basic Pay of Other Staff	410	347	65,753,000	82,059,000	27,477,000	22,939,000	5,735,000	73,354,000
A011-M Accounts Clerk (BPS-15)	3	3	1,202,000			1,506,000		
S216-M Stenographer (BPS-15)	3	3	972,000			1,218,000		
D222-M Draftsman (BPS-14)	1	1	379,000			475,000		
S258-M Sub Divisional Clerk (BPS-14)	5	5	1,569,000			1,965,000		
S271-M Sub-Engineer (BPS-14)	6	6	1,616,000			2,024,000		
A134-F Assistant Clerk (Including Auditors) (BPS-11)	2	2	364,000			456,000		
A134-M Assistant Clerk (Including Auditors) (BPS-11)	13	13	3,025,000			3,789,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	2	803,000			1,006,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
S164-M Silt Analyst (BPS-11)	13	13	2,049,000			2,567,000		
P052-M Photographer (BPS-10)	3	3	448,000			561,000		
M153-M Model Foreman (BPS-09)	3	3	650,000			814,000		
T061-M Tracer (BPS-09)	3	3	698,000			874,000		
O006-M Office Camera Operator (BPS-08)	1	1	136,000			170,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	3	3	710,000			889,000		
C381-M Computer Assistant (BPS-07)	8	8	657,000			823,000		
D186-M Driver (BPS-07)	6	6	1,156,000			1,448,000		
G028-M General Clerk (BPS-07)	1	1	397,000			497,000		
I035-M Instrument Mechanic (BPS-07)	1	1	132,000			165,000		
J022-M Junior Compositor (BPS-07)	1	1	338,000			423,000		
P025-M Pattern Maker (BPS-07)	1	1	406,000			509,000		
P095-M Plumber (BPS-07)	1	1	329,000			412,000		
S250-M Store Keeper (BPS-07)	1	1	132,000			165,000		
W034-M Welder (BPS-07)	1	1	132,000			165,000		
A090-M Artificer (BPS-06)	1	1	250,000			313,000		
L103-M Librarian (BPS-06)	1	1	126,000			158,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	1	256,000			321,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
S244-M Store Munshi Attendant (BPS-06)	2	2	390,000			489,000		
T072-M Tradle Machine Operator (BPS-06)	1	1	126,000			158,000		
C027-M Carpenter (BPS-05)	4	4	783,000			981,000		
C059-M Charge Man (BPS-05)	1	1	123,000			154,000		
C159-M Compositor (BPS-05)	1	1	346,000			433,000		
E034-M Electrician (BPS-05)	5	5	721,000			903,000		
M008-M Machineman (BPS-05)	4	4	647,000			810,000		
M048-M Mason (BPS-05)	6	6	800,000			1,002,000		
M065-M Mechanic (BPS-05)	11	11	2,519,000			2,443,000		
S166-M Silt Observer (BPS-05)	38	38	1,950,000			3,155,000		
S240-M Store Coolie (BPS-05)	1	1	213,000			267,000		
D003-M Daftri (BPS-04)	1	1	295,000			370,000		
H040-M Head Laboratory Attendant (BPS-04)	1	1	118,000			148,000		
L004-M Laboratory Assistant (BPS-04)	27		1,050,000					
N031-M Number Shumer (BPS-04)	1	1	256,000			321,000		
B031-M Binder (BPS-03)	2	1	370,000			231,000		
B042-M Blacksmith (BPS-03)	1	1	114,000			143,000		
C036-M Carpenter-Cum-Welder (BPS-03)	1	1	123,000			154,000		
F053-M Fitter (BPS-03)	3	2	805,000			672,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
F061-M Fitter-Cum-Operator (BPS-03)	1	1	301,000			377,000		
H005-M Hammerman (BPS-03)	1	1	289,000			362,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	217,000			272,000		
P131-M Pressman (BPS-03)	1	1	244,000			306,000		
P192-M Pump Driver (BPS-03)	5	5	860,000			1,077,000		
D015-M Dark Room Attendant (BPS-02)	1	1	110,000			138,000		
H023-M Head Chowkidar (BPS-02)	1	1	186,000			233,000		
H041-M Head Mali (BPS-02)	3	3	670,000			839,000		
K014-M Khansama-Cum-Chowkidar (BPS-02)	1	1	111,000			139,000		
S241-M Store Issuer (BPS-02)	1		295,000					
B093-M Bullock Attendant (BPS-01)	1	1	235,000			297,000		
C112-M Chowkidar (BPS-01)	18	18	2,660,000			3,332,000		
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1	111,000			139,000		
C435-M Canal Guard (BPS-01)	4	1	596,000			187,000		
D011-M Dak Runner (BPS-01)	1	1	227,000			284,000		
H007-M Hand Saw Man (BPS-01)	1	1	111,000			139,000		
H076-M Helper (BPS-01)	1	1	267,000			334,000		
L006-F Laboratory Attendant (BPS-01)	2	2	222,000			278,000		
L006-M Laboratory Attendant (BPS-01)	121	97	19,651,000			19,733,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4041	Research Institute								
M019-M	Mali (BPS-01)	8	8	1,105,000			1,384,000		
N006-F	Naib Qasid (BPS-01)	3	3	464,000			581,000		
N006-M	Naib Qasid (BPS-01)	12	12	2,081,000			2,607,000		
R040-M	Regulation Beldar (BPS-01)	1	1	195,000			244,000		
S169-M	Skilled Coolie (BPS-01)	16	10	2,800,000			2,192,000		
S309-M	Sweeper Jamadar (BPS-01)	1	1	118,000			148,000		
S311-F	Sanitary Worker (BPS-01)	1	1	115,000			144,000		
S311-M	Sanitary Worker (BPS-01)	6	6	831,000			1,041,000		
A01152	Personal pay			20,000	12,000				
A012	TOTAL ALLOWANCES			<u>97,980,000</u>	<u>71,928,000</u>	<u>20,903,000</u>	<u>34,060,000</u>	<u>8,520,000</u>	<u>89,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,978,000</u>	<u>70,928,000</u>	<u>20,900,000</u>	<u>34,060,000</u>	<u>8,520,000</u>	<u>89,016,000</u>
A01201	Senior Post Allowance			15,000	9,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			9,698,000	6,537,000	2,132,000	2,132,000	533,000	6,395,000
A01203	Conveyance Allowance			9,752,000	7,257,000	2,454,000	2,453,000	614,000	7,360,000
A0120D	Integrated Allowance			464,000	402,000	137,000	137,000	34,000	410,000
A0120Q	Fixed Daily Allowance			243,000	153,000	48,000	48,000	12,000	144,000
A0120X	Ad - hoc Allowance - 2010				13,000				
A01216	Qualification Allowance			600,000	1,403,000	305,000	305,000	76,000	914,000
A01217	Medical Allowance			6,898,000	5,509,000	1,784,000	1,783,000	446,000	5,350,000
A0121N	Personal Allowance			596,000	859,000	264,000	263,000	66,000	790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4041	Research Institute								
A0121Q	Audit & Accounts Allowance			57,000	81,000	42,000	42,000	11,000	125,000
A01224	Entertainment Allowance			12,000	22,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			7,565,000	269,000				
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	232,000	19,000	18,000	5,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017			10,391,000	456,000				
A01238	Charge Allowance				97,000				
A01239	Special Allowance				9,000				
A0123B	Fixed Anti Corruption Allowance				90,000				
A0123G	Ad-hoc Relief Allowance-2018			10,256,000	548,000				
A0123P	Ad-hoc Relief A 2019			8,629,000	214,000				
A01243	Special travelling allowance				552,000				
A0124F	Adhoc Relief Allowance-2021			10,302,000	260,000				
A0124H	Special Allowance-2021			13,437,000	10,554,000	3,405,000	3,404,000	851,000	10,213,000
A0124R	Ad-Hoc Relief Allowance 2022				12,518,000	4,163,000	4,162,000	1,041,000	12,487,000
A0124T	Special Allowance - 2022				15,723,000	3,862,000	3,861,000	966,000	11,584,000
A0124X	Adhoc Relief Allowance 2023						13,168,000	3,292,000	26,336,000
A01264	Technical Allowance			6,792,000	7,020,000	2,144,000	2,143,000	536,000	6,430,000
A01270	Others			<u>1,151,000</u>	<u>141,000</u>	<u>130,000</u>	<u>130,000</u>	<u>33,000</u>	<u>390,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,151,000	141,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,000,000</u>	<u>3,000</u>			<u>3,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>			<u>1,000</u>
000	Honoraria			1,000,000	1,000,000				1,000
A01274	Medical Charges			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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4041	Research Institute								
A01278	Leave Salary			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>29,288,000</u>	<u>34,813,000</u>	<u>12,770,000</u>	<u>18,652,000</u>	<u>3,196,000</u>	<u>38,292,000</u>
A032	TOTAL COMMUNICATIONS			<u>772,000</u>	<u>628,000</u>	<u>258,000</u>	<u>420,000</u>	<u>65,000</u>	<u>772,000</u>
A03201	Postage and Telegraph			24,000	24,000	8,000	16,000	2,000	24,000
A03202	Telephone and Trunk Call			748,000	604,000	250,000	404,000	63,000	748,000
A033	TOTAL UTILITIES			<u>14,340,000</u>	<u>22,412,000</u>	<u>7,547,000</u>	<u>11,530,000</u>	<u>1,888,000</u>	<u>22,637,000</u>
A03302	Water			550,000	440,000	184,000	334,000	46,000	550,000
A03303	Electricity			<u>13,700,000</u>	<u>21,882,000</u>	<u>7,334,000</u>	<u>11,167,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
001	Electricity			13,700,000	21,882,000				22,000,000
A03304	Hot and Cold Weather Charges			90,000	90,000	29,000	29,000	8,000	87,000
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>244,000</u>	<u>109,000</u>	<u>217,000</u>	<u>27,000</u>	<u>325,000</u>
A03407	Rates and Taxes			175,000	244,000	109,000	217,000	27,000	325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,500,000</u>	<u>9,027,000</u>	<u>3,898,000</u>	<u>5,210,000</u>	<u>975,000</u>	<u>11,691,000</u>
A03805	Travelling Allowance			<u>2,900,000</u>	<u>3,027,000</u>	<u>1,064,000</u>	<u>1,416,000</u>	<u>266,000</u>	<u>3,191,000</u>
001	Travelling Allowance								3,191,000
A03807	P.O.L Charges			8,600,000	6,000,000	2,834,000	3,794,000	709,000	8,500,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
A039 TOTAL GENERAL			<u>2,501,000</u>	<u>2,502,000</u>	<u>958,000</u>	<u>1,275,000</u>	<u>241,000</u>	<u>2,867,000</u>
A03901 Stationery			900,000	900,000	316,000	392,000	79,000	946,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			1,000	2,000				6,000
A03906 Uniforms and Protective Clothing			200,000	200,000	105,000	110,000	27,000	315,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001 Advertising & Publicity			550,000	550,000				550,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	250,000	117,000	117,000	29,000	350,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>234,000</u>	<u>285,000</u>	<u>59,000</u>	<u>700,000</u>
001 Others			600,000	600,000				700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,970,000</u>	<u>6,568,000</u>	<u>2,886,000</u>	<u>3,578,000</u>	<u>722,000</u>	<u>8,656,000</u>
A041 TOTAL PENSION			<u>4,970,000</u>	<u>6,568,000</u>	<u>2,886,000</u>	<u>3,578,000</u>	<u>722,000</u>	<u>8,656,000</u>
A04114 Superannuation Encashment Of L.P.R			4,970,000	6,568,000	2,886,000	3,578,000	722,000	8,656,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,100,000</u>	<u>1,900,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,100,000</u>	<u>1,900,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,100,000</u>	<u>1,900,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,100,000	1,900,000				4,000,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4041	Research Institute								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,624,000</u>	<u>10,484,000</u>	<u>4,739,000</u>	<u>6,728,000</u>	<u>891,000</u>	<u>11,842,000</u>
A130	TOTAL TRANSPORT			<u>3,200,000</u>	<u>3,060,000</u>	<u>1,600,000</u>	<u>2,115,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13001	Transport			3,200,000	3,060,000	1,600,000	2,115,000	300,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>66,000</u>	<u>55,000</u>	<u>12,000</u>	<u>163,000</u>
A13101	Machinery and Equipment			150,000	150,000	66,000	55,000	12,000	163,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>64,000</u>	<u>62,000</u>	<u>12,000</u>	<u>160,000</u>
A13201	Furniture and Fixture			144,000	144,000	64,000	62,000	12,000	160,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,100,000</u>	<u>7,100,000</u>	<u>2,994,000</u>	<u>4,479,000</u>	<u>563,000</u>	<u>7,484,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>893,000</u>	<u>1,196,000</u>	<u>168,000</u>	<u>2,232,000</u>
001	Office Buildings			2,200,000	2,200,000				2,232,000
A13302	Residential Buildings			2,100,000	2,100,000	905,000	1,322,000	170,000	2,262,000
A13303	Other Buildings			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,196,000</u>	<u>1,961,000</u>	<u>225,000</u>	<u>2,990,000</u>
001	Other Buildings			2,800,000	2,800,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4041 Research Institute								
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>	<u>17,000</u>	<u>4,000</u>	<u>35,000</u>
A13701 Hardware			15,000	15,000	7,000	12,000	2,000	17,000
A13703 I.T. Equipment			15,000	15,000	8,000	5,000	2,000	18,000
Research Institute			254,183,000	254,808,000	86,325,000	104,835,000	23,451,000	273,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4042	Director Design								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,726,000.</u>	<u>38,019,000.</u>	<u>12,891,000.</u>	<u>15,425,000.</u>	<u>3,860,000.</u>	<u>43,733,000.</u>
A011	TOTAL PAY	49	49	<u>17,755,000.</u>	<u>23,753,000.</u>	<u>8,175,000.</u>	<u>8,166,000.</u>	<u>2,042,000.</u>	<u>24,506,000.</u>
A011-1	TOTAL PAY OF OFFICERS	15	16	<u>7,298,000.</u>	<u>10,513,000.</u>	<u>4,199,000.</u>	<u>4,197,000.</u>	<u>1,049,000.</u>	<u>12,592,000.</u>
A01101	Total Basic Pay of Officers	15	16	<u>7,270,000.</u>	<u>10,513,000.</u>	<u>4,199,000.</u>	<u>4,197,000.</u>	<u>1,049,000.</u>	<u>12,592,000.</u>
D100-M	Director (BPS-19)	1	1	1,039,000			1,707,000		
D062-M	Deputy Director Design (BPS-18)	3	3	1,883,000			3,093,000		
A142-F	Assistant Design Engineer (BPS-17)	3	3	1,116,000			1,833,000		
A142-M	Assistant Design Engineer (BPS-17)	2	2	744,000			1,222,000		
A097-M	Assistant (BPS-16)	2	2	790,000			1,299,000		
C117-M	Circle Head Draftsman (BPS-16)	4	4	1,698,000			2,789,000		
S216-M	Stenographer (BPS-16)		1				649,000		
A01102	Personal pay			28,000					
A011-2	TOTAL PAY OF OTHER STAFF	34	33	<u>10,457,000.</u>	<u>13,240,000.</u>	<u>3,976,000.</u>	<u>3,969,000.</u>	<u>993,000.</u>	<u>11,914,000.</u>
A01151	Total Basic Pay of Other Staff	34	33	<u>10,457,000.</u>	<u>13,166,000.</u>	<u>3,956,000.</u>	<u>3,949,000.</u>	<u>988,000.</u>	<u>11,854,000.</u>
S216-M	Stenographer (BPS-15)	3	2	1,938,000			2,197,000		
D222-M	Draftsman (BPS-14)	8	8	1,250,000			1,417,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4042 Director Design								
S078-M Senior Clerk (BPS-14)	2	2	804,000			911,000		
J019-M Junior Clerk (BPS-11)	3	3	1,130,000			1,281,000		
T061-M Tracer (BPS-09)	7	7	2,600,000			2,947,000		
C171-M Computer Grade-II (BPS-05)	1	1	334,000			379,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	418,000			474,000		
C112-M Chowkidar (BPS-01)	1	1	155,000			176,000		
F023-M Ferro Printer (BPS-01)	1	1	155,000			176,000		
N006-M Naib Qasid (BPS-01)	6	6	1,396,000			1,582,000		
S311-M Sanitary Worker (BPS-01)	1	1	277,000			314,000		
A01152 Personal pay				74,000	20,000	20,000	5,000	60,000
A012 TOTAL ALLOWANCES			<u>18,971,000</u>	<u>14,266,000</u>	<u>4,716,000</u>	<u>7,259,000</u>	<u>1,818,000</u>	<u>19,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,461,000</u>	<u>13,558,000</u>	<u>4,548,000</u>	<u>7,092,000</u>	<u>1,776,000</u>	<u>18,726,000</u>
A01202 House Rent Allowance			1,752,000	1,357,000	481,000	481,000	121,000	1,443,000
A01203 Conveyance Allowance			1,480,000	1,171,000	428,000	428,000	107,000	1,283,000
A0120D Integrated Allowance			97,000	76,000	22,000	22,000	6,000	65,000
A01217 Medical Allowance			937,000	755,000	259,000	258,000	65,000	775,000
A01224 Entertainment Allowance			6,000	7,000	2,000	2,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			1,403,000	7,000				
A0122Y Ad-hoc Relief Allowance 2017			1,916,000	10,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4042	Director Design								
A01237	Design Allowance			29,000	24,000	12,000	12,000	3,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			1,916,000	10,000				
A0123P	Ad-hoc Relief A 2019			1,666,000	5,000				
A0124F	Adhoc Relief Allowance-2021			1,916,000	10,000				
A0124H	Special Allowance-2021			1,544,000	1,275,000	429,000	429,000	108,000	1,287,000
A0124R	Ad-Hoc Relief Allowance 2022				2,349,000	809,000	809,000	202,000	2,426,000
A0124T	Special Allowance - 2022				2,455,000	609,000	608,000	152,000	1,825,000
A0124X	Adhoc Relief Allowance 2023						2,546,000	637,000	5,091,000
A01264	Technical Allowance			3,799,000	4,045,000	1,497,000	1,497,000	374,000	4,490,000
A01270	Others				<u>2,000</u>				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>708,000</u>	<u>168,000</u>	<u>167,000</u>	<u>42,000</u>	<u>501,000</u>
A01273	Honoraria			<u>500,000</u>	<u>700,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			500,000	700,000				500,000
A01274	Medical Charges			10,000	8,000	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,350,000</u>	<u>798,000</u>	<u>1,233,000</u>	<u>204,000</u>	<u>2,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>204,000</u>	<u>136,000</u>	<u>271,000</u>	<u>35,000</u>	<u>405,000</u>
A03201	Postage and Telegraph			3,000	4,000	2,000	4,000	1,000	5,000
A03202	Telephone and Trunk Call			200,000	200,000	134,000	267,000	34,000	400,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042206	IRRIGATION RESEARCH AND DESIGN								
LQ4042	Director Design								
A033	TOTAL UTILITIES			<u>170,000</u>	<u>245,000</u>	<u>80,000</u>	<u>145,000</u>	<u>20,000</u>	<u>240,000</u>
A03303	Electricity			<u>150,000</u>	<u>225,000</u>	<u>60,000</u>	<u>120,000</u>	<u>15,000</u>	<u>180,000</u>
001	Electricity			150,000	225,000				180,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000	25,000	5,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>12,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03407	Rates and Taxes			15,000	12,000	7,000	14,000	2,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>494,000</u>	<u>400,000</u>	<u>583,000</u>	<u>101,000</u>	<u>1,196,000</u>
A03805	Travelling Allowance			<u>277,000</u>	<u>194,000</u>	<u>246,000</u>	<u>395,000</u>	<u>62,000</u>	<u>736,000</u>
001	Travelling Allowance								736,000
A03807	P.O.L Charges			382,000	300,000	154,000	188,000	39,000	460,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>395,000</u>	<u>175,000</u>	<u>220,000</u>	<u>46,000</u>	<u>520,000</u>
A03901	Stationery			140,000	142,000	67,000	70,000	17,000	200,000
A03902	Printing and Publication			<u>25,000</u>	<u>26,000</u>	<u>15,000</u>	<u>15,000</u>	<u>4,000</u>	<u>45,000</u>
001	Printing and Publications			25,000	26,000				45,000
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>18,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			25,000	18,000				30,000
A03906	Uniforms and Protective Clothing			15,000	17,000	7,000	14,000	2,000	20,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>11,000</u>	<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001	Advertising & Publicity			10,000	11,000				15,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4042 Director Design								
A03942 Cost of Other Stores			<u>30,000</u>	<u>31,000</u>	<u>17,000</u>	<u>19,000</u>	<u>4,000</u>	<u>50,000</u>
001 Cost of Other Stores			30,000	31,000				50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>	<u>72,000</u>	<u>14,000</u>	<u>160,000</u>
001 Others			150,000	150,000				160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>702,000</u>	<u>1,403,000</u>	<u>176,000</u>	<u>2,104,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>702,000</u>	<u>1,403,000</u>	<u>176,000</u>	<u>2,104,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	2,500,000	702,000	1,403,000	176,000	2,104,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<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>		<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>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>332,000</u>	<u>189,000</u>	<u>158,000</u>	<u>37,000</u>	<u>472,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>66,000</u>	<u>52,000</u>	<u>13,000</u>	<u>165,000</u>
A13001 Transport			150,000	105,000	66,000	52,000	13,000	165,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH AND DESIGN								
LQ4042 Director Design								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>135,000</u>	<u>70,000</u>	<u>53,000</u>	<u>13,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			150,000	135,000	70,000	53,000	13,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>62,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			70,000	62,000	40,000	30,000	8,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>	<u>23,000</u>	<u>3,000</u>	<u>32,000</u>
A13701 Hardware			10,000	10,000	4,000	7,000	1,000	10,000
A13702 Software			10,000	10,000	4,000	7,000	1,000	10,000
A13703 I.T. Equipment			10,000	10,000	5,000	9,000	1,000	12,000
Director Design			41,069,000	42,201,000	14,581,000	18,220,000	4,277,000	48,691,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4043	Chief Engineer (Flood Cell)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,215,000.</u>	<u>35,441,000.</u>	<u>12,258,000.</u>	<u>14,667,000.</u>	<u>3,671,000.</u>	<u>41,590,000.</u>
A011	TOTAL PAY	39	40	<u>17,593,000.</u>	<u>22,404,000.</u>	<u>8,174,000.</u>	<u>8,158,000.</u>	<u>2,040,000.</u>	<u>24,488,000.</u>
A011-1	TOTAL PAY OF OFFICERS	13	11	<u>10,025,000.</u>	<u>11,249,000.</u>	<u>4,200,000.</u>	<u>4,192,000.</u>	<u>1,048,000.</u>	<u>12,583,000.</u>
A01101	Total Basic Pay of Officers	13	11	<u>10,013,000.</u>	<u>11,248,000.</u>	<u>4,199,000.</u>	<u>4,192,000.</u>	<u>1,048,000.</u>	<u>12,582,000.</u>
C080-M	Chief Engineer (BPS-20)	1	1	1,572,000			2,323,000		
D100-M	Director (BPS-19)	1	1	1,399,000			2,068,000		
E085-F	Executive Engineer (BPS-18)	1	1	622,000			919,000		
C077-M	Chief Draftsman (BPS-17)	1	1	772,000			1,141,000		
S282-M	Superintendent (BPS-17)	1	1	827,000			1,222,000		
A097-M	Assistant (BPS-16)	4	4	2,002,000			2,959,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	606,000			896,000		
S114-M	Senior Scale Stenographer (BPS-16)	3	1	2,213,000			1,054,000		
A01102	Personal pay			12,000	1,000	1,000			1,000
A011-2	TOTAL PAY OF OTHER STAFF	26	29	<u>7,568,000.</u>	<u>11,155,000.</u>	<u>3,974,000.</u>	<u>3,966,000.</u>	<u>992,000.</u>	<u>11,905,000.</u>
A01151	Total Basic Pay of Other Staff	26	29	<u>7,564,000.</u>	<u>11,152,000.</u>	<u>3,971,000.</u>	<u>3,966,000.</u>	<u>992,000.</u>	<u>11,902,000.</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4043	Chief Engineer (Flood Cell)								
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	1,968,000		2,700,000		
S216-M	Stenographer	(BPS-15)	2	4	370,000		2,031,000		
S078-M	Senior Clerk	(BPS-14)	2	2	784,000		1,076,000		
J019-F	Junior Clerk	(BPS-11)	1	1	251,000		344,000		
J019-M	Junior Clerk	(BPS-11)	2	2	442,000		606,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	390,000		535,000		
T061-M	Tracer	(BPS-09)	3	3	852,000		1,169,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	2	232,000		318,000		
D003-M	Daftri	(BPS-04)	1	1	285,000		391,000		
J006-M	Jeep Driver	(BPS-04)	2	2	449,000		616,000		
F023-M	Ferro Printer	(BPS-01)	1	1	236,000		325,000		
N006-M	Naib Qasid	(BPS-01)	6	6	1,305,000		1,791,000		
A01152	Personal pay				2,000	1,000	1,000		1,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A01170	Others				1,000	1,000	1,000		1,000
A012	TOTAL ALLOWANCES				<u>16,622,000</u>	<u>13,037,000</u>	<u>4,084,000</u>	<u>6,509,000</u>	<u>17,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,121,000</u>	<u>12,536,000</u>	<u>4,082,000</u>	<u>6,509,000</u>	<u>17,100,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4043	Chief Engineer (Flood Cell)								
A01201	Senior Post Allowance			15,000	1,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			1,528,000	1,501,000	465,000	465,000	117,000	1,395,000
A01203	Conveyance Allowance			1,364,000	1,286,000	427,000	427,000	107,000	1,281,000
A0120D	Integrated Allowance			32,000	86,000	33,000	32,000	8,000	97,000
A01216	Qualification Allowance			60,000	1,000	1,000			1,000
A01217	Medical Allowance			863,000	923,000	260,000	260,000	65,000	780,000
A0121N	Personal Allowance			125,000	36,000	16,000	16,000	4,000	48,000
A01224	Entertainment Allowance			12,000	11,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			1,225,000	2,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,675,000	14,000				
A0123G	Ad-hoc Relief Allowance-2018			1,675,000	14,000				
A0123P	Ad-hoc Relief A 2019			1,436,000	9,000				
A01243	Special travelling allowance				31,000				
A0124F	Adhoc Relief Allowance-2021			1,693,000	6,000				
A0124H	Special Allowance-2021			1,562,000	1,620,000	495,000	495,000	124,000	1,485,000
A0124R	Ad-Hoc Relief Allowance 2022				1,952,000	713,000	713,000	179,000	2,139,000
A0124T	Special Allowance - 2022				2,596,000	694,000	693,000	174,000	2,080,000
A0124X	Adhoc Relief Allowance 2023						2,431,000	608,000	4,862,000
A01264	Technical Allowance			2,856,000	2,398,000	952,000	952,000	238,000	2,856,000
A01270	Others				<u>49,000</u>	<u>17,000</u>	<u>16,000</u>	<u>4,000</u>	<u>49,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				49,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>501,000</u>	<u>2,000</u>			<u>2,000</u>
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>			<u>1,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4043	Chief Engineer (Flood Cell)								
A03806	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807	P.O.L Charges			500,000	936,000	200,000	200,000	50,000	600,000
A039	TOTAL GENERAL			<u>406,000</u>	<u>410,000</u>	<u>142,000</u>	<u>154,000</u>	<u>36,000</u>	<u>417,000</u>
A03901	Stationery			200,000	200,000	84,000	84,000	21,000	250,000
A03902	Printing and Publication			<u>52,000</u>	<u>51,000</u>	<u>17,000</u>	<u>18,000</u>	<u>4,000</u>	<u>50,000</u>
001	Printing and Publications			52,000	51,000				50,000
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>26,000</u>	<u>9,000</u>	<u>11,000</u>	<u>2,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			25,000	26,000				25,000
A03906	Uniforms and Protective Clothing			4,000	6,000	2,000	4,000	1,000	5,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>50,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Advertising & Publicity			70,000	50,000				20,000
A03955	Computer Stationery			15,000	22,000	6,000	6,000	2,000	17,000
A03970	Others			<u>40,000</u>	<u>55,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			40,000	55,000				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>6,760,000</u>	<u>411,000</u>	<u>822,000</u>	<u>103,000</u>	<u>1,233,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>6,760,000</u>	<u>411,000</u>	<u>822,000</u>	<u>103,000</u>	<u>1,233,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	6,760,000	411,000	822,000	103,000	1,233,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4043	Chief Engineer (Flood Cell)								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	1,000				4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>6,000</u>		<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>6,000</u>		<u>10,000</u>
A09201	Hardware			10,000	10,000	4,000	6,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>454,000</u>	<u>184,000</u>	<u>237,000</u>	<u>36,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>330,000</u>	<u>132,000</u>	<u>195,000</u>	<u>25,000</u>	<u>330,000</u>
A13001	Transport			300,000	330,000	132,000	195,000	25,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>54,000</u>	<u>24,000</u>	<u>19,000</u>	<u>5,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			50,000	54,000	24,000	19,000	5,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>28,000</u>	<u>23,000</u>	<u>6,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	28,000	23,000	6,000	70,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4043	Chief Engineer (Flood Cell)							
Chief Engineer (Flood Cell)			43,444,000	45,293,000	15,081,000	19,454,000	4,366,000	49,943,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4045	Drainage									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,143,466,000</u>	<u>1,279,836,000</u>	<u>429,867,000</u>	<u>460,914,000</u>	<u>115,235,000</u>	<u>1,351,686,000</u>
A011	TOTAL PAY		3292	2800	<u>595,212,000</u>	<u>825,650,000</u>	<u>285,086,000</u>	<u>232,778,000</u>	<u>58,196,000</u>	<u>750,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		105	103	<u>60,832,000</u>	<u>75,385,000</u>	<u>29,657,000</u>	<u>29,652,000</u>	<u>7,414,000</u>	<u>88,961,000</u>
A01101	Total Basic Pay of Officers		105	103	<u>60,538,000</u>	<u>74,930,000</u>	<u>29,630,000</u>	<u>29,625,000</u>	<u>7,407,000</u>	<u>88,880,000</u>
E085-M	Executive Engineer	(BPS-18)	12	12	9,692,000			14,290,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	2		400,000					
A540-M	Assistant Director Monitoring	(BPS-17)	1	1	381,000			565,000		
D269-M	Divisional Accounts Officer	(BPS-17)	11	11	5,245,000			7,733,000		
L032-M	Land Acquisition Officer	(BPS-17)	1	1	21,775,000			1,095,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	1	400,000			590,000		
S260-F	Sub Divisional Officer	(BPS-17)	1	1	473,000			697,000		
S260-M	Sub Divisional Officer	(BPS-17)	32	32	2,017,000			33,604,000		
H024-M	Head Clerk	(BPS-16)	11	11	6,218,000			9,168,000		
S262-M	Sub Engineer	(BPS-16)	32	33	13,937,000			21,138,000		
A01102	Personal pay				250,000	421,000	27,000	27,000	7,000	81,000
A01103	Special Pay				1,000	3,000				

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
A01105	Qualification Pay			43,000	31,000				
A011-2	TOTAL PAY OF OTHER STAFF	3187	2697	<u>534,380,000</u>	<u>750,265,000</u>	<u>255,429,000</u>	<u>203,126,000</u>	<u>50,782,000</u>	<u>661,680,000</u>
A01151	Total Basic Pay of Other Staff	3187	2697	<u>533,180,000</u>	<u>749,756,000</u>	<u>255,275,000</u>	<u>202,973,000</u>	<u>50,743,000</u>	<u>661,220,000</u>
A011-M	Accounts Clerk (BPS-15)	20	20	1,056,000			7,312,000		
D158-M	Divisional Head Draftsman (BPS-15)	11	11	3,845,000			5,527,000		
S216-M	Stenographer (BPS-15)	2	2	333,000			479,000		
S268-M	Sub-Divisional Clerk (BPS-15)	1	1	289,000			429,000		
D222-M	Draftsman (BPS-14)	20	20	489,000			10,764,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	3	1	104,000			1,587,000		
S258-M	Sub Divisional Clerk (BPS-14)	1	1	391,000			1,000		
S262-M	Sub Engineer (BPS-14)	122	121	160,000			50,537,000		
S268-M	Sub-Divisional Clerk (BPS-14)	37	37	914,000			14,069,000		
S271-M	Sub-Engineer (BPS-14)	2	2	920,000			2,000		
D222-M	Draftsman (BPS-13)	2	2	445,000			2,000		
A134-M	Assistant Clerk (Including Auditors) (BPS-11)	74	1	1,623,000			280,000		
C173-M	Computer Operator (BPS-11)	1	1	1,000			1,000		
J019-M	Junior Clerk (BPS-11)	7	80	111,000			18,326,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4045	Drainage									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	3	241,000			1,784,000		
T061-F	Tracer	(BPS-09)	1	1	21,350,000			503,000		
T061-M	Tracer	(BPS-09)	26	26	1,910,000			9,974,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1				575,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1				575,000		
P042-M	Peshi Qanungo	(BPS-07)	1	1	957,000			1,376,000		
P095-M	Plumber	(BPS-07)	2	2	1,149,000			1,652,000		
S250-M	Store Keeper	(BPS-07)	2	2	846,000			1,216,000		
J006-M	Jeep Driver	(BPS-06)	2	2	280,000			428,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	5	6,637,000			2,353,000		
C021-M	Captain Launch	(BPS-05)	1	1	246,000			354,000		
C124-M	Civil Patwari	(BPS-05)	9	9	4,179,000			6,007,000		
E034-M	Electrician	(BPS-05)	2	2	1,000			720,000		
F053-M	Fitter	(BPS-05)	1	1	301,000			458,000		
J006-M	Jeep Driver	(BPS-05)	2	2	236,000			360,000		
M118-M	Messon Mistri	(BPS-05)	1	1	465,000			596,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION								
107 ADMINISTRATION								
1071 ADMINISTRATION								
107105 FLOOD CONTROL								
LQ4045 Drainage								
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	8	11	927,000			2,770,000		
T033-M Telephone Attendant (BPS-05)	2	2	1,095,000			1,574,000		
D186-M Driver (BPS-04)	30	24	48,284,000			12,245,000		
D190-M Driver Launch (BPS-04)	1	1	5,576,000			828,000		
E034-M Electrician (BPS-04)	6	5	814,000			1,582,000		
J006-M Jeep Driver (BPS-04)	9	7	12,058,000			3,077,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	10	11	319,000			3,333,000		
A090-M Artificer (BPS-03)	7	5	1,918,000			1,969,000		
E009-M Earth Work Mistri (BPS-03)	101	95	219,000			34,095,000		
G025-M Gatekeeper (BPS-03)	6	5	377,000			2,847,000		
N006-M Naib Qasid (BPS-03)	5	5	645,000			951,000		
O028-M Operator (BPS-03)	5	4	539,000			662,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	6	6	5,580,000			8,020,000		
P095-M Plumber (BPS-03)	3	1	339,000			162,000		
G059-M Guage Reader (BPS-02)	26	23	4,597,000			5,845,000		
J006-M Jeep Driver (BPS-02)	1	1	142,000			216,000		
M057-M Mate (BPS-02)	253	250	1,684,000			65,788,000		
N006-M Naib Qasid (BPS-02)	2	2	1,000			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4045	Drainage									
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	286,320,000			2,420,000		
P192-M	Pump Driver	(BPS-02)	6	6	1,265,000			1,936,000		
T101-M	Tubewell Operator	(BPS-02)	5	5	1,285,000			1,847,000		
B004-M	Bahishti	(BPS-01)	2	2	8,696,000			996,000		
B020-M	Beldar Gagman	(BPS-01)	1942	1563	439,000			255,171,000		
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	1	1	12,578,000			631,000		
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	96	80	28,372,000			33,983,000		
B054-M	Boatman	(BPS-01)	3		439,000					
B094-M	Bullock Cartman	(BPS-01)	2	1	6,971,000			698,000		
C054-M	Chainman	(BPS-01)	5	2	923,000			531,000		
C112-M	Chowkidar	(BPS-01)	52	47	18,062,000			17,037,000		
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1		3,852,000					
C435-M	Canal Guard	(BPS-01)	77	30	167,000			9,614,000		
D011-M	Dak Runner	(BPS-01)	27	22	12,897,000			9,249,000		
F023-M	Ferro Printer	(BPS-01)	1	1	108,000			155,000		
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1	1	283,000			431,000		
M019-M	Mali	(BPS-01)	8	7	313,000			2,909,000		
M021-M	Mali Beldar	(BPS-01)	1	1	166,000			239,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	1,154,000		1,659,000		
N006-F	Naib Qasid	(BPS-01)	1	1	108,000		155,000		
N006-M	Naib Qasid	(BPS-01)	80	78	4,457,000		27,265,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	4	108,000		1,593,000		
P095-M	Plumber	(BPS-01)	1		1,000				
S311-M	Sanitary Worker	(BPS-01)	29	22	9,446,000		8,317,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			171,000		
T101-M	Tubewell Operator	(BPS-01)	1		177,000				
A01152	Personal pay				432,000	492,000	154,000	153,000	39,000
A01156	Total Pay of contract staff				<u>768,000</u>	<u>17,000</u>			
A012	TOTAL ALLOWANCES				<u>548,254,000</u>	<u>454,186,000</u>	<u>144,781,000</u>	<u>228,136,000</u>	<u>57,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>547,154,000</u>	<u>453,186,000</u>	<u>144,746,000</u>	<u>228,103,000</u>	<u>57,030,000</u>
A01202	House Rent Allowance				48,047,000	51,248,000	15,793,000	15,786,000	3,947,000
A01203	Conveyance Allowance				61,571,000	53,004,000	19,688,000	19,682,000	4,921,000
A01207	Washing Allowance						2,000	2,000	1,000
A0120D	Integrated Allowance				949,000	1,695,000	465,000	464,000	116,000
A0120Q	Fixed Daily Allowance				4,326,000	4,194,000	1,373,000	1,371,000	343,000
A01211	Hill Allowance				3,000	12,000	2,000	1,000	1,000
A01212	Telecommunication allowance					6,000			

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
A01216	Qualification Allowance			374,000	613,000	134,000	133,000	34,000	400,000
A01217	Medical Allowance			47,982,000	55,412,000	16,515,000	16,508,000	4,127,000	49,530,000
A0121N	Personal Allowance			9,179,000	9,100,000	3,130,000	3,128,000	782,000	9,386,000
A0121Q	Audit & Accounts Allowance			307,000	79,000	109,000	108,000	27,000	325,000
A0122M	Adhoc Relief Allowance-2016			43,220,000	1,108,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,788,000	4,063,000	1,234,000	1,234,000	309,000	3,701,000
A0122Y	Ad-hoc Relief Allowance 2017			57,642,000	1,646,000				
A01238	Charge Allowance				72,000				
A01239	Special Allowance				66,000				
A0123G	Ad-hoc Relief Allowance-2018			57,642,000	1,621,000				
A0123P	Ad-hoc Relief A 2019			56,041,000	1,573,000				
A01242	Consolidation Travelling Allowance			483,000	32,000	156,000	156,000	39,000	468,000
A0124F	Adhoc Relief Allowance-2021			57,624,000	953,000				
A0124H	Special Allowance-2021			80,210,000	71,998,000	26,454,000	26,449,000	6,612,000	79,351,000
A0124R	Ad-Hoc Relief Allowance 2022				73,861,000	27,385,000	27,379,000	6,845,000	82,143,000
A0124T	Special Allowance - 2022				104,115,000	26,388,000	26,383,000	6,596,000	79,153,000
A0124X	Adhoc Relief Allowance 2023						83,407,000	20,852,000	166,813,000
A01264	Technical Allowance			16,343,000	13,269,000	5,171,000	5,168,000	1,292,000	15,507,000
A01270	Others			<u>3,423,000</u>	<u>3,446,000</u>	<u>747,000</u>	<u>744,000</u>	<u>186,000</u>	<u>2,234,000</u>
001	Others				4,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,423,000	3,442,000				186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,000,000</u>	<u>35,000</u>	<u>33,000</u>	<u>9,000</u>	<u>101,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
000	Honoraria			1,000,000	1,000,000				100,000
A01274	Medical Charges			100,000		1,000			1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>					
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>					
A02201	Research and Surveys & Exploratory Operations			1,000					
A03	TOTAL OPERATING EXPENSES			<u>57,252,000</u>	<u>65,866,000</u>	<u>22,217,000</u>	<u>32,765,000</u>	<u>5,556,000</u>	<u>66,618,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,062,000</u>	<u>2,701,000</u>	<u>1,134,000</u>	<u>2,045,000</u>	<u>284,000</u>	<u>3,399,000</u>
A03201	Postage and Telegraph			302,000	312,000	111,000	200,000	28,000	333,000
A03202	Telephone and Trunk Call			2,760,000	2,389,000	1,021,000	1,841,000	255,000	3,061,000
A03205	Courier and Pilot Service					2,000	4,000	1,000	5,000
A033	TOTAL UTILITIES			<u>5,770,000</u>	<u>7,605,000</u>	<u>2,263,000</u>	<u>3,776,000</u>	<u>567,000</u>	<u>6,785,000</u>
A03301	Gas			850,000	862,000	314,000	572,000	79,000	940,000
A03302	Water			70,000	41,000	24,000	42,000	6,000	70,000
A03303	Electricity			<u>4,450,000</u>	<u>6,259,000</u>	<u>1,780,000</u>	<u>2,915,000</u>	<u>445,000</u>	<u>5,340,000</u>
001	Electricity			4,450,000	6,259,000				5,340,000
A03304	Hot and Cold Weather Charges			400,000	443,000	145,000	247,000	37,000	435,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION								
107 ADMINISTRATION								
1071 ADMINISTRATION								
107105 FLOOD CONTROL								
LQ4045 Drainage								
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03407 Rates and Taxes					2,000	4,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,175,000</u>	<u>47,837,000</u>	<u>16,150,000</u>	<u>22,609,000</u>	<u>4,038,000</u>	<u>48,445,000</u>
A03805 Travelling Allowance			<u>12,020,000</u>	<u>12,136,000</u>	<u>4,426,000</u>	<u>6,534,000</u>	<u>1,106,000</u>	<u>13,275,000</u>
001 Travelling Allowance			20,000	12,136,000				13,275,000
A03806 Transportation of Goods			40,000	42,000	15,000	30,000	4,000	45,000
A03807 P.O.L Charges			29,100,000	35,634,000	11,704,000	16,035,000	2,926,000	35,110,000
A03808 Conveyance Charges			15,000	25,000	5,000	10,000	2,000	15,000
A039 TOTAL GENERAL			<u>7,245,000</u>	<u>7,723,000</u>	<u>2,668,000</u>	<u>4,331,000</u>	<u>666,000</u>	<u>7,984,000</u>
A03901 Stationery			2,010,000	2,152,000	738,000	1,107,000	184,000	2,211,000
A03902 Printing and Publication			<u>603,000</u>	<u>639,000</u>	<u>226,000</u>	<u>313,000</u>	<u>56,000</u>	<u>674,000</u>
001 Printing and Publications			603,000	639,000				674,000
A03905 Newspapers Periodicals and Books			<u>103,000</u>	<u>108,000</u>	<u>39,000</u>	<u>69,000</u>	<u>10,000</u>	<u>114,000</u>
001 News Papers, Periodicals & Books			103,000	108,000				114,000
A03906 Uniforms and Protective Clothing			304,000	319,000	112,000	195,000	28,000	335,000
A03907 Advertising & Publicity			<u>2,402,000</u>	<u>2,550,000</u>	<u>885,000</u>	<u>1,608,000</u>	<u>221,000</u>	<u>2,653,000</u>
001 Advertising & Publicity			2,402,000	2,550,000				2,653,000
A03917 Law Charges			302,000	321,000	111,000	187,000	28,000	333,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	68,000	22,000	44,000	6,000	66,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
001	Cost of Other Stores								50,000
A03955	Computer Stationary			510,000	571,000	188,000	299,000	47,000	561,000
A03970	Others			<u>901,000</u>	<u>945,000</u>	<u>330,000</u>	<u>475,000</u>	<u>82,000</u>	<u>987,000</u>
001	Others			901,000	945,000				987,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>39,500,000</u>	<u>55,180,000</u>	<u>13,803,000</u>	<u>22,914,000</u>	<u>3,451,000</u>	<u>41,405,000</u>
A041	TOTAL PENSION			<u>39,500,000</u>	<u>55,180,000</u>	<u>13,803,000</u>	<u>22,914,000</u>	<u>3,451,000</u>	<u>41,405,000</u>
A04114	Superannuation Encashment Of L.P.R			39,500,000	55,180,000	13,803,000	22,914,000	3,451,000	41,405,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>42,500,000</u>	<u>1,669,000</u>	<u>3,336,000</u>	<u>417,000</u>	<u>5,002,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>42,500,000</u>	<u>1,669,000</u>	<u>3,336,000</u>	<u>417,000</u>	<u>5,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>42,500,000</u>	<u>1,668,000</u>	<u>3,335,000</u>	<u>417,000</u>	<u>5,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	42,500,000				5,001,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,230,000</u>	<u>1,144,000</u>	<u>448,000</u>	<u>1,195,000</u>	<u>1,025,000</u>	<u>1,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>630,000</u>	<u>630,000</u>	<u>231,000</u>	<u>642,000</u>	<u>511,000</u>	<u>690,000</u>
A09201	Hardware			330,000	330,000	120,000	329,000	252,000	360,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
A09202	Software			100,000	100,000	37,000	110,000	94,000	110,000
A09203	I.T. Equipment			200,000	200,000	74,000	203,000	165,000	220,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>514,000</u>	<u>217,000</u>	<u>553,000</u>	<u>514,000</u>	<u>650,000</u>
A09701	Purchase of Furniture and Fixture			600,000	514,000	217,000	553,000	514,000	650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,596,583,000</u>	<u>5,459,997,000</u>	<u>1,039,403,000</u>	<u>2,838,460,000</u>	<u>194,889,000</u>	<u>2,598,498,000</u>
A130	TOTAL TRANSPORT			<u>16,050,000</u>	<u>16,837,000</u>	<u>7,062,000</u>	<u>8,993,000</u>	<u>1,324,000</u>	<u>17,655,000</u>
A13001	Transport			16,050,000	16,837,000	7,062,000	8,993,000	1,324,000	17,655,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,010,000</u>	<u>1,138,000</u>	<u>441,000</u>	<u>568,000</u>	<u>83,000</u>	<u>1,101,000</u>
A13101	Machinery and Equipment			1,010,000	1,138,000	441,000	568,000	83,000	1,101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,110,000</u>	<u>1,110,000</u>	<u>495,000</u>	<u>618,000</u>	<u>93,000</u>	<u>1,236,000</u>
A13201	Furniture and Fixture			1,110,000	1,110,000	495,000	618,000	93,000	1,236,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>35,000,000</u>	<u>35,000,000</u>	<u>14,000,000</u>	<u>21,033,000</u>	<u>2,625,000</u>	<u>35,000,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4045	Drainage								
A13301	Office Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>4,000,000</u>	<u>5,409,000</u>	<u>750,000</u>	<u>10,000,000</u>
001	Office Buildings			10,000,000	10,000,000				10,000,000
A13302	Residential Buildings			15,000,000	15,000,000	6,000,000	9,732,000	1,125,000	15,000,000
A13303	Other Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>4,000,000</u>	<u>5,892,000</u>	<u>750,000</u>	<u>10,000,000</u>
001	Other Buildings			10,000,000	10,000,000				
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,542,501,000</u>	<u>5,405,000,000</u>	<u>1,017,001,000</u>	<u>2,806,701,000</u>	<u>190,688,000</u>	<u>2,542,501,000</u>
A13501	Main Embankment & Drainage			<u>1,500,000,000</u>	<u>4,217,000,000</u>	<u>600,000,000</u>	<u>2,253,030,000</u>	<u>112,500,000</u>	<u>1,500,000,000</u>
001	Main Embankment & Drainage			1,500,000,000	4,217,000,000				
A13502	Miscellaneous embankment			1,000		1,000	1,000		1,000
A13503	Drainage			<u>1,042,500,000</u>	<u>1,188,000,000</u>	<u>417,000,000</u>	<u>553,670,000</u>	<u>78,188,000</u>	<u>1,042,500,000</u>
001	Drainage			1,000,000,000	1,145,500,000				
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			27,000,000	27,000,000				
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			15,500,000	15,500,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>912,000</u>	<u>912,000</u>	<u>404,000</u>	<u>547,000</u>	<u>76,000</u>	<u>1,005,000</u>
A13701	Hardware			505,000	505,000	223,000	292,000	42,000	556,000
A13702	Software			105,000	105,000	47,000	67,000	9,000	116,000
A13703	I.T. Equipment			302,000	302,000	134,000	188,000	25,000	333,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4045	Drainage							
Drainage			3,848,032,000	6,904,523,000	1,507,407,000	3,359,584,000	320,573,000	4,064,549,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,334,000.</u>	<u>72,394,000.</u>	<u>28,407,000.</u>	<u>29,767,000.</u>	<u>7,446,000.</u>	<u>87,937,000.</u>
A011	TOTAL PAY	171	134	<u>40,058,000.</u>	<u>54,226,000.</u>	<u>18,109,000.</u>	<u>15,032,000.</u>	<u>3,759,000.</u>	<u>48,172,000.</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>23,760,000.</u>	<u>25,355,000.</u>	<u>11,055,000.</u>	<u>11,050,000.</u>	<u>2,763,000.</u>	<u>33,154,000.</u>
A01101	Total Basic Pay of Officers	37	37	<u>23,163,000.</u>	<u>24,185,000.</u>	<u>10,716,000.</u>	<u>10,711,000.</u>	<u>2,678,000.</u>	<u>32,137,000.</u>
C535-M	Chief Surveyor (BPS-19)	1	1	5,028,000			1,149,000		
C536-M	Chief Chemist (BPS-19)	1	1	5,767,000			1,203,000		
D100-M	Director (BPS-19)	1	1	920,000			1,276,000		
D844-M	Deputy Chief Chemist (BPS-18)	2	2	479,000			1,775,000		
A146-M	Assistant Director (BPS-17)	3	3	2,047,000			2,840,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	1,444,000			950,000		
R059-F	Research Officer (BPS-17)	8	8	603,000			7,097,000		
R059-M	Research Officer (BPS-17)	16	16	1,443,000			12,154,000		
S282-M	Superintendent (BPS-17)	1	1	2,640,000			888,000		
H024-M	Head Clerk (BPS-16)	2	2	1,348,000			1,870,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	1,444,000			935,000		
A01102	Personal pay			597,000	1,170,000	339,000	339,000	85,000	1,017,000
A011-2	TOTAL PAY OF OTHER STAFF	134	97	<u>16,298,000.</u>	<u>28,871,000.</u>	<u>7,054,000.</u>	<u>3,982,000.</u>	<u>996,000.</u>	<u>15,018,000.</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A01151	Total Basic Pay of Other Staff	<u>134</u>	<u>97</u>	<u>16,298,000</u>	<u>28,871,000</u>	<u>7,054,000</u>	<u>3,982,000</u>	<u>996,000</u>	<u>15,018,000</u>
A011-M	Accounts Clerk (BPS-15)	2	2	122,000			160,000		
C291-M	Cad Operator (BPS-15)	1		314,000					
S216-M	Stenographer (BPS-15)	5	5	897,000			1,174,000		
S815-M	Senior CAD Operator (BPS-15)		1				411,000		
C291-M	Cad Operator (BPS-14)	1	1	561,000			734,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	1		151,000					
S271-M	Sub-Engineer (BPS-14)	1	1	90,000			118,000		
C291-M	Cad Operator (BPS-12)	3	3	289,000			378,000		
J019-F	Junior Clerk (BPS-11)	1	1	195,000			255,000		
J019-M	Junior Clerk (BPS-11)	5	5	86,000			113,000		
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-10)	2	1	1,770,000			366,000		
J046-M	Junior Supervisor (BPS-07)		5				2,316,000		
S354-M	Supervisor (BPS-07)	5		280,000					
C027-M	Carpenter (BPS-05)	1	1	1,000			1,000		
E034-M	Electrician (BPS-05)	1	1	414,000			542,000		
D186-M	Driver (BPS-04)	6	3	207,000			135,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS									
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING									
0423	LAND RECLAMATION									
042301	ADMINISTRATION									
LQ4047	Director Land Reclamation									
H040-M	Head Laboratory Attendant	(BPS-04)	4		858,000					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	1,000			1,000		
H041-M	Head Mali	(BPS-02)	1		86,000					
P224-M	Photo-Copier Mechanic Operator	(BPS-02)	1		350,000					
R069-F	Restorer	(BPS-02)	1		81,000					
R069-M	Restorer	(BPS-02)	5	5	81,000			106,000		
C112-M	Chowkidar	(BPS-01)	1	1	1,000			3,000		
D011-M	Dak Runner	(BPS-01)	4	3	144,000			141,000		
L006-F	Laboratory Attendant	(BPS-01)	2	2	144,000			188,000		
L006-M	Laboratory Attendant	(BPS-01)	47	30	7,443,000			6,217,000		
M019-M	Mali	(BPS-01)	3	2	134,000			117,000		
N006-M	Naib Qasid	(BPS-01)	27	22	1,205,000			1,285,000		
S311-M	Sanitary Worker	(BPS-01)	2	1	393,000			257,000		
A012	TOTAL ALLOWANCES				<u>39,276,000</u>	<u>18,168,000</u>	<u>10,298,000</u>	<u>14,735,000</u>	<u>3,687,000</u>	<u>39,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,275,000</u>	<u>17,167,000</u>	<u>10,131,000</u>	<u>14,568,000</u>	<u>3,645,000</u>	<u>39,265,000</u>
A01202	House Rent Allowance				4,132,000	3,420,000	1,274,000	1,274,000	319,000	3,822,000
A01203	Conveyance Allowance				3,734,000	3,187,000	1,183,000	1,183,000	296,000	3,548,000
A0120D	Integrated Allowance				122,000	203,000	80,000	79,000	20,000	238,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A0120Q	Fixed Daily Allowance			3,000	21,000	1,000			1,000
A01216	Qualification Allowance			1,680,000	1,261,000	540,000	540,000	135,000	1,620,000
A01217	Medical Allowance			2,532,000	2,443,000	792,000	792,000	198,000	2,376,000
A0121N	Personal Allowance			1,161,000	1,176,000	447,000	447,000	112,000	1,340,000
A0121Q	Audit & Accounts Allowance			74,000	10,000				
A0122M	Adhoc Relief Allowance-2016			3,052,000					
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	144,000	8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,199,000	40,000				
A0123G	Ad-hoc Relief Allowance-2018			4,199,000	38,000				
A0123P	Ad-hoc Relief A 2019			2,928,000	29,000				
A0124F	Adhoc Relief Allowance-2021			3,922,000	6,000				
A0124H	Special Allowance-2021			5,829,000	4,991,000	1,803,000	1,802,000	451,000	5,407,000
A0124R	Ad-Hoc Relief Allowance 2022				78,000	2,000,000	1,999,000	500,000	5,998,000
A0124T	Special Allowance - 2022				95,000	2,003,000	2,003,000	501,000	6,009,000
A0124X	Adhoc Relief Allowance 2023						4,441,000	1,111,000	8,882,000
A01270	Others			<u>660,000</u>	<u>25,000</u>				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			660,000	25,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,001,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			1,000,000	1,000,000				500,000
A01274	Medical Charges			1,000	1,000				

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A03	TOTAL OPERATING EXPENSES			<u>14,305,000</u>	<u>15,978,000</u>	<u>5,472,000</u>	<u>6,770,000</u>	<u>1,371,000</u>	<u>16,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>458,000</u>	<u>162,000</u>	<u>247,000</u>	<u>41,000</u>	<u>485,000</u>
A03201	Postage and Telegraph			50,000	58,000	17,000	34,000	4,000	50,000
A03202	Telephone and Trunk Call			400,000	400,000	145,000	213,000	37,000	435,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,811,000</u>	<u>913,000</u>	<u>951,000</u>	<u>229,000</u>	<u>2,735,000</u>
A03302	Water			100,000	100,000	37,000	74,000	9,000	110,000
A03303	Electricity			<u>2,000,000</u>	<u>2,511,000</u>	<u>800,000</u>	<u>800,000</u>	<u>200,000</u>	<u>2,400,000</u>
001	Electricity			2,000,000	2,511,000				2,400,000
A03304	Hot and Cold Weather Charges			200,000	200,000	74,000	73,000	19,000	220,000
A03305	POL for Generator					2,000	4,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,500,000</u>	<u>10,492,000</u>	<u>3,650,000</u>	<u>4,403,000</u>	<u>913,000</u>	<u>10,950,000</u>
A03805	Travelling Allowance			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,650,000</u>	<u>2,397,000</u>	<u>413,000</u>	<u>4,950,000</u>
001	Travelling Allowance								4,950,000
A03807	P.O.L Charges			5,000,000	5,992,000	2,000,000	2,006,000	500,000	6,000,000
A039	TOTAL GENERAL			<u>2,055,000</u>	<u>2,217,000</u>	<u>747,000</u>	<u>1,169,000</u>	<u>188,000</u>	<u>2,236,000</u>
A03901	Stationery			600,000	725,000	220,000	240,000	55,000	660,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>220,000</u>	<u>376,000</u>	<u>55,000</u>	<u>660,000</u>
001	Printing and Publications			600,000	600,000				660,000

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A03905	Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001	News Papers, Periodicals & Books			15,000	15,000				17,000
A03906	Uniforms and Protective Clothing			40,000	40,000	15,000	30,000	4,000	44,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>219,000</u>	<u>437,000</u>	<u>55,000</u>	<u>655,000</u>
001	Advertising & Publicity			600,000	600,000				655,000
A03970	Others			<u>200,000</u>	<u>237,000</u>	<u>67,000</u>	<u>74,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			200,000	237,000				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,698,000</u>	<u>2,879,000</u>	<u>1,149,000</u>	<u>1,424,000</u>	<u>287,000</u>	<u>3,445,000</u>
A041	TOTAL PENSION			<u>1,698,000</u>	<u>2,879,000</u>	<u>1,149,000</u>	<u>1,424,000</u>	<u>287,000</u>	<u>3,445,000</u>
A04114	Superannuation Encashment Of L.P.R			1,698,000	2,879,000	1,149,000	1,424,000	287,000	3,445,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,720,000</u>	<u>3,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,720,000</u>	<u>3,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,600,000</u>	<u>3,500,000</u>	<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.			3,600,000	3,500,000				1,000
A05270	To Others			<u>120,000</u>					
001	Others			120,000					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,900,000</u>	<u>25,250,000</u>	<u>10,920,000</u>	<u>9,743,000</u>	<u>2,050,000</u>	<u>27,300,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042301	ADMINISTRATION								
LQ4047	Director Land Reclamation								
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,250,000</u>	<u>440,000</u>	<u>639,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,250,000	440,000	639,000	83,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>134,000</u>	<u>102,000</u>	<u>25,000</u>	<u>335,000</u>
A13101	Machinery and Equipment			300,000	400,000	134,000	102,000	25,000	335,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>154,000</u>	<u>38,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	500,000	200,000	154,000	38,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,258,000</u>	<u>1,875,000</u>	<u>237,000</u>	<u>3,145,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>880,000</u>	<u>1,341,000</u>	<u>165,000</u>	<u>2,200,000</u>
001	Office Buildings			2,000,000	2,000,000				2,200,000
A13302	Residential Buildings			500,000	500,000	200,000	350,000	38,000	500,000
A13303	Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>178,000</u>	<u>184,000</u>	<u>34,000</u>	<u>445,000</u>
001	Other Buildings			400,000	400,000				
A134	TOTAL IRRIGATION WORKS			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,800,000</u>	<u>6,906,000</u>	<u>1,650,000</u>	<u>22,000,000</u>
A13470	Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,800,000</u>	<u>6,906,000</u>	<u>1,650,000</u>	<u>22,000,000</u>
001	Others			20,000,000	20,000,000				

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423 LAND RECLAMATION								
042301 ADMINISTRATION								
LQ4047 Director Land Reclamation								
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>	<u>67,000</u>	<u>17,000</u>	<u>220,000</u>
A13701 Hardware			200,000	200,000	88,000	67,000	17,000	220,000
Director Land Reclamation			123,957,000	120,001,000	45,949,000	47,705,000	11,154,000	135,089,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,198,000</u>	<u>193,426,000</u>	<u>75,311,000</u>	<u>88,880,000</u>	<u>22,226,000</u>	<u>253,066,000</u>
A011	TOTAL PAY	761	695	<u>109,264,000</u>	<u>128,611,000</u>	<u>48,336,000</u>	<u>42,364,000</u>	<u>10,593,000</u>	<u>133,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>48,886,000</u>	<u>51,282,000</u>	<u>21,557,000</u>	<u>21,554,000</u>	<u>5,390,000</u>	<u>64,665,000</u>
A01101	Total Basic Pay of Officers	68	68	<u>47,450,000</u>	<u>47,152,000</u>	<u>21,002,000</u>	<u>20,999,000</u>	<u>5,250,000</u>	<u>63,000,000</u>
D051-M	Deputy Director (BPS-18)	8	8	505,000			8,637,000		
D889-M	Deputy Surveyor (BPS-18)		23				30,248,000		
S307-M	Surveyor (BPS-18)	23		28,782,000					
A146-M	Assistant Director (BPS-17)	14	14	3,175,000			9,256,000		
S307-F	Surveyor (BPS-17)	1	1	1,786,000			1,049,000		
S307-M	Surveyor (BPS-17)	22	22	13,202,000			13,810,000		
A01102	Personal pay			1,436,000	4,125,000	550,000	550,000	138,000	1,650,000
A01103	Special Pay				5,000	5,000	5,000	2,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	693	627	<u>60,378,000</u>	<u>77,329,000</u>	<u>26,779,000</u>	<u>20,810,000</u>	<u>5,203,000</u>	<u>68,399,000</u>
A01151	Total Basic Pay of Other Staff	693	627	<u>59,876,000</u>	<u>76,854,000</u>	<u>26,673,000</u>	<u>20,704,000</u>	<u>5,176,000</u>	<u>68,081,000</u>
A011-M	Accounts Clerk (BPS-15)	23	23	779,000			4,381,000		
P412-M	Principal Field Supervisor (BPS-14)		30				4,246,000		

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
S078-M	Senior Clerk	(BPS-14)	23	23	225,000		4,309,000		
S292-M	Supervisor	(BPS-14)	30		178,000				
J019-F	Junior Clerk	(BPS-11)	1	1	902,000		1,205,000		
J019-M	Junior Clerk	(BPS-11)	29	29	16,000,000		11,357,000		
S117-M	Senior Storekeeper	(BPS-11)	1	1	96,000		128,000		
S292-M	Supervisor	(BPS-11)	53		5,442,000				
S823-M	Senior Field Supervisor	(BPS-11)		53			7,271,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	2	1	786,000		1,050,000		
S250-M	Store Keeper	(BPS-07)	7	7	705,000		942,000		
S292-M	Supervisor	(BPS-07)	302		3,157,000				
S823-M	Senior Field Supervisor	(BPS-07)		302			4,218,000		
F027-M	Field Attendant	(BPS-05)	9	9	190,000		254,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	3	1,578,000		1,440,000		
T065-M	Tractor Driver	(BPS-05)	5	5	874,000		1,168,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	112,000		150,000		
M057-M	Mate	(BPS-02)	3	3	3,343,000		1,794,000		
T098-M	Tubewell Driver	(BPS-02)	3	2	215,000		637,000		
B019-M	Beldar	(BPS-01)	98	56	10,317,000		7,877,000		

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
C112-M	Chowkidar (BPS-01)	33	21	4,367,000			3,713,000		
N006-F	Naib Qasid (BPS-01)	3	1	102,000			1,178,000		
N006-M	Naib Qasid (BPS-01)	52	52	6,492,000			8,676,000		
S311-F	Sanitary Worker (BPS-01)	1	1	363,000			485,000		
S311-M	Sanitary Worker (BPS-01)	9	2	155,000			937,000		
T063-M	Tractor Cleaner (BPS-01)	1	1	3,498,000			665,000		
A01152	Personal pay			292,000	475,000	106,000	106,000	27,000	318,000
A01156	Total Pay of contract staff			<u>210,000</u>					
A012	TOTAL ALLOWANCES			<u>95,934,000</u>	<u>64,815,000</u>	<u>26,975,000</u>	<u>46,516,000</u>	<u>11,633,000</u>	<u>120,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,933,000</u>	<u>63,815,000</u>	<u>26,808,000</u>	<u>46,349,000</u>	<u>11,591,000</u>	<u>119,502,000</u>
A01202	House Rent Allowance			8,566,000	7,209,000	3,333,000	3,333,000	834,000	9,999,000
A01203	Conveyance Allowance			8,723,000	7,556,000	3,338,000	3,338,000	835,000	10,014,000
A0120D	Integrated Allowance			459,000	734,000	268,000	268,000	67,000	803,000
A0120Q	Fixed Daily Allowance			238,000	72,000	20,000	19,000	5,000	58,000
A01216	Qualification Allowance			1,980,000	2,088,000	948,000	947,000	237,000	2,842,000
A01217	Medical Allowance			5,794,000	5,498,000	2,335,000	2,335,000	584,000	7,004,000
A0121N	Personal Allowance			1,004,000	1,215,000	497,000	496,000	124,000	1,489,000
A0122M	Adhoc Relief Allowance-2016			8,762,000	341,000				
A0122N	Special Conveyance Allowance to Disabled Employees					8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			11,712,000	481,000				

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
A01238	Charge Allowance				36,000				
A01239	Special Allowance				1,000				
A0123G	Ad-hoc Relief Allowance-2018			11,712,000	487,000				
A0123P	Ad-hoc Relief A 2019			9,546,000	452,000				
A01242	Consolidation Travelling Allowance			1,000					
A0124F	Adhoc Relief Allowance-2021			11,875,000	2,953,000				
A0124H	Special Allowance-2021			14,395,000	10,465,000	5,177,000	5,176,000	1,294,000	15,529,000
A0124R	Ad-Hoc Relief Allowance 2022				13,709,000	5,758,000	5,758,000	1,440,000	17,273,000
A0124T	Special Allowance - 2022				10,450,000	5,124,000	5,124,000	1,281,000	15,371,000
A0124X	Adhoc Relief Allowance 2023						19,546,000	4,887,000	39,092,000
A01270	Others			<u>166,000</u>	<u>68,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
027	Personal Allowance				40,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			166,000	28,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,000,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			1,000,000	1,000,000				500,000
A01274	Medical Charges			1,000					
A03	TOTAL OPERATING EXPENSES			<u>74,362,000</u>	<u>76,117,000</u>	<u>27,544,000</u>	<u>29,968,000</u>	<u>6,886,000</u>	<u>82,614,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,137,000</u>	<u>1,145,000</u>	<u>364,000</u>	<u>667,000</u>	<u>91,000</u>	<u>1,086,000</u>
A03201	Postage and Telegraph			137,000	114,000	49,000	83,000	12,000	145,000
A03202	Telephone and Trunk Call			2,000,000	1,031,000	314,000	583,000	79,000	940,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
A03204	Electronic Communication					1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>2,600,000</u>	<u>2,219,000</u>	<u>897,000</u>	<u>1,133,000</u>	<u>224,000</u>	<u>2,686,000</u>
A03301	Gas					1,000	1,000		1,000
A03303	Electricity			<u>2,000,000</u>	<u>1,623,000</u>	<u>684,000</u>	<u>886,000</u>	<u>171,000</u>	<u>2,050,000</u>
001	Electricity			2,000,000	1,623,000				2,050,000
A03304	Hot and Cold Weather Charges			600,000	596,000	212,000	246,000	53,000	635,000
A034	TOTAL OCCUPANCY COSTS			<u>2,450,000</u>	<u>1,944,000</u>	<u>879,000</u>	<u>1,120,000</u>	<u>220,000</u>	<u>2,635,000</u>
A03402	Rent for Office Building			2,450,000	1,944,000	879,000	1,120,000	220,000	2,635,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000,000</u>	<u>69,139,000</u>	<u>24,834,000</u>	<u>26,432,000</u>	<u>6,209,000</u>	<u>74,500,000</u>
A03805	Travelling Allowance			<u>30,000,000</u>	<u>30,399,000</u>	<u>10,834,000</u>	<u>12,328,000</u>	<u>2,709,000</u>	<u>32,500,000</u>
001	Travelling Allowance								32,500,000
A03807	P.O.L Charges			35,000,000	38,740,000	14,000,000	14,104,000	3,500,000	42,000,000
A039	TOTAL GENERAL			<u>2,175,000</u>	<u>1,670,000</u>	<u>570,000</u>	<u>616,000</u>	<u>142,000</u>	<u>1,707,000</u>
A03901	Stationery			1,000,000	1,013,000	357,000	359,000	89,000	1,070,000
A03905	Newspapers Periodicals and Books			<u>35,000</u>	<u>15,000</u>	<u>13,000</u>	<u>21,000</u>	<u>3,000</u>	<u>37,000</u>
001	News Papers, Periodicals & Books			35,000	15,000				37,000
A03906	Uniforms and Protective Clothing			140,000	138,000	20,000	30,000	5,000	60,000
A03907	Advertising & Publicity			<u>500,000</u>					

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
001	Advertising & Publicity			500,000					
A03970	Others			<u>500,000</u>	<u>504,000</u>	<u>180,000</u>	<u>206,000</u>	<u>45,000</u>	<u>540,000</u>
001	Others			500,000	504,000				540,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,739,000</u>	<u>10,905,000</u>	<u>11,378,000</u>	<u>22,946,000</u>	<u>2,845,000</u>	<u>34,132,000</u>
A041	TOTAL PENSION			<u>8,739,000</u>	<u>10,905,000</u>	<u>11,378,000</u>	<u>22,946,000</u>	<u>2,845,000</u>	<u>34,132,000</u>
A04101	Pension-Civil						962,000		
A04114	Superannuation Encashment Of L.P.R			8,739,000	10,905,000	11,378,000	21,984,000	2,845,000	34,132,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,800,000</u>	<u>3,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,800,000</u>	<u>3,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,400,000</u>	<u>3,500,000</u>	<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.			3,400,000	3,500,000				1,000
A05270	To Others			<u>400,000</u>					
001	Others			400,000					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,415,000</u>	<u>6,773,000</u>	<u>2,135,000</u>	<u>1,742,000</u>	<u>402,000</u>	<u>5,330,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,527,000</u>	<u>1,320,000</u>	<u>1,024,000</u>	<u>248,000</u>	<u>3,300,000</u>
A13001	Transport			3,000,000	3,527,000	1,320,000	1,024,000	248,000	3,300,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0423	LAND RECLAMATION								
042302	WATERLOGGING AND SALINITY CONTROL								
LQ4048	Waterlogging and Salinity Control								
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>505,000</u>	<u>220,000</u>	<u>220,000</u>	<u>42,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			500,000	505,000	220,000	220,000	42,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,433,000</u>	<u>408,000</u>	<u>356,000</u>	<u>77,000</u>	<u>1,020,000</u>
A13201	Furniture and Fixture			1,500,000	1,433,000	408,000	356,000	77,000	1,020,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>890,000</u>	<u>796,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13301	Office Buildings			<u>350,000</u>	<u>310,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Office Buildings			350,000	310,000				1,000
A13302	Residential Buildings			270,000	216,000	1,000	1,000		1,000
A13303	Other Buildings			<u>270,000</u>	<u>270,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Other Buildings			270,000	270,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>525,000</u>	<u>512,000</u>	<u>184,000</u>	<u>139,000</u>	<u>35,000</u>	<u>457,000</u>
A13701	Hardware			500,000	488,000	180,000	136,000	34,000	450,000
A13702	Software			5,000	5,000	1,000	1,000		1,000
A13703	I.T. Equipment			20,000	19,000	3,000	2,000	1,000	6,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0423	LAND RECLAMATION							
042302	WATERLOGGING AND SALINITY CONTROL							
LQ4048	Waterlogging and Salinity Control							
Waterlogging and Salinity Control			298,514,000	290,721,000	116,369,000	143,537,000	32,359,000	375,143,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,746,000.</u>	<u>30,413,000.</u>	<u>18,785,000.</u>	<u>18,746,000.</u>	<u>4,691,000.</u>	<u>56,273,000.</u>
A011	TOTAL PAY	86	86	<u>39,340,000.</u>	<u>26,013,000.</u>	<u>14,356,000.</u>	<u>14,328,000.</u>	<u>3,584,000.</u>	<u>43,012,000.</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>22,913,000.</u>	<u>10,082,000.</u>	<u>9,037,000.</u>	<u>9,031,000.</u>	<u>2,259,000.</u>	<u>27,099,000.</u>
A01101	Total Basic Pay of Officers	17	17	<u>22,301,000.</u>	<u>9,949,000.</u>	<u>8,934,000.</u>	<u>8,929,000.</u>	<u>2,233,000.</u>	<u>26,792,000.</u>
P133-M	Principal (BPS-20)	1	1	7,084,000			7,084,000		
D100-M	Director (BPS-19)	1	1	4,076,000			4,076,000		
P154-M	Professor (BPS-19)	2	2	2,086,000			3,163,000		
A245-M	Assistant Professor (BPS-18)	2	2	2,146,000			2,417,000		
A032-M	Administrative Officer (BPS-17)	1		916,000					
A146-M	Assistant Director (BPS-17)		1				1,345,000		
L103-M	Librarian (BPS-17)	1	1	661,000			975,000		
P021-M	Part-Time Doctor (BPS-17)	1	1	72,000			72,000		
P139-M	Private Secretary (BPS-17)	1	1	916,000			1,530,000		
R059-M	Research Officer (BPS-17)	2	2	1,258,000			1,909,000		
S282-M	Superintendent (BPS-17)	1	1	877,000			885,000		
A097-M	Assistant (BPS-16)	4	4	2,209,000			3,336,000		
A01102	Personal pay			612,000	133,000	103,000	102,000	26,000	307,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
LQ4049 Grant-in-Aid to Engineering Academy Lahore								
A011-2 TOTAL PAY OF OTHER STAFF	69	69	16,427,000	15,931,000	5,319,000	5,297,000	1,325,000	15,913,000
A01151 Total Basic Pay of Other Staff	69	69	16,427,000	15,931,000	5,312,000	5,290,000	1,323,000	15,892,000
S216-M Stenographer (BPS-15)	4	4	1,465,000			993,000		
A334-M Accountant (BPS-14)	1	1	401,000			1,000		
D222-M Draftsman (BPS-14)	1	1	555,000			888,000		
S078-M Senior Clerk (BPS-14)	2	2	816,000			2,000		
S262-M Sub Engineer (BPS-14)	1	1	566,000			922,000		
P052-M Photographer (BPS-12)	1	1	167,000			1,000		
J019-M Junior Clerk (BPS-11)	4	4	936,000			1,577,000		
A577-M Audio Video Assistant (BPS-10)	1	1	518,000			827,000		
T061-M Tracer (BPS-09)	1	1	146,000			1,000		
D137-M Dispenser (BPS-08)	1	1	278,000			1,000		
S250-M Store Keeper (BPS-07)	1	1	139,000			1,000		
D186-M Driver (BPS-06)	3		627,000					
S337-M Staff Car Driver (BPS-06)		3				533,000		
C230-M Care Taker (BPS-05)	1	1	127,000			1,000		
D089-M Despatch Rider (BPS-05)	1	1	333,000			528,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
LQ4049 Grant-in-Aid to Engineering Academy Lahore								
E034-M Electrician (BPS-05)	2	2	391,000			324,000		
L068-M Library Assistant (BPS-05)	1	1	127,000			1,000		
R021-F Receptionist (BPS-05)	1	1	151,000			251,000		
S226-M Steward (BPS-05)	1	1	199,000			323,000		
C027-M Carpenter (BPS-04)	1	1	334,000			1,000		
D003-M Daftri (BPS-04)	1	1	148,000			245,000		
D015-M Dark Room Attendant (BPS-04)	1	1	334,000			1,000		
D186-M Driver (BPS-04)	3	3	408,000			685,000		
M053-M Mason Mistri (BPS-04)	1	1	297,000			1,000		
P095-M Plumber (BPS-04)	1	1	334,000			1,000		
H041-M Head Mali (BPS-03)	1	1	235,000			1,000		
T101-M Tubewell Operator (BPS-03)	1	1	299,000			477,000		
L068-M Library Assistant (BPS-02)	1		265,000					
L069-M Library Attendant (BPS-02)		1				1,000		
B019-M Beldar (BPS-01)	2	2	553,000			881,000		
B030-M Bill Messenger (BPS-01)	1	1	132,000			213,000		
C112-M Chowkidar (BPS-01)	6	6	871,000			1,386,000		
M019-M Mali (BPS-01)	5	5	1,008,000			1,603,000		
N006-M Naib Qasid (BPS-01)	9	9	1,699,000			1,606,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
S311-M	Sanitary Worker (BPS-01)	7	7	1,568,000			1,615,000		
A01152	Personal pay					7,000	7,000	2,000	21,000
A012	TOTAL ALLOWANCES			<u>24,406,000</u>	<u>4,400,000</u>	<u>4,429,000</u>	<u>4,418,000</u>	<u>1,107,000</u>	<u>13,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,423,000</u>	<u>3,746,000</u>	<u>4,093,000</u>	<u>4,085,000</u>	<u>1,023,000</u>	<u>12,260,000</u>
A01201	Senior Post Allowance			1,000		1,000			1,000
A01202	House Rent Allowance			5,210,000	654,000	1,565,000	1,564,000	391,000	4,693,000
A01203	Conveyance Allowance			2,632,000	1,492,000	688,000	688,000	172,000	2,064,000
A01207	Washing Allowance			13,000	10,000	4,000	4,000	1,000	12,000
A0120D	Integrated Allowance			100,000	141,000	37,000	37,000	9,000	110,000
A01216	Qualification Allowance			5,000		2,000	2,000	1,000	6,000
A01217	Medical Allowance			1,749,000	1,002,000	454,000	453,000	114,000	1,360,000
A0121N	Personal Allowance			5,000		2,000	2,000	1,000	6,000
A01224	Entertainment Allowance			12,000		4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			2,128,000					
A0122Y	Ad-hoc Relief Allowance 2017			2,865,000	4,000				
A01234	Training Allowance			1,000		1,000			1,000
A01236	Deputation Allowance			600,000	432,000	217,000	217,000	54,000	650,000
A0123G	Ad-hoc Relief Allowance-2018			2,865,000	4,000				
A0123P	Ad-hoc Relief A 2019			2,366,000	4,000				
A0124F	Adhoc Relief Allowance-2021			2,865,000					
A0124H	Special Allowance-2021					1,000			1,000
A0124R	Ad-Hoc Relief Allowance 2022					1,112,000	1,112,000	278,000	3,336,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
A0124T	Special Allowance - 2022					1,000			1,000
A01264	Technical Allowance			1,000		1,000			1,000
A01267	Warden/Boarding Allowance			4,000	3,000	2,000	2,000	1,000	5,000
A01270	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>983,000</u>	<u>654,000</u>	<u>336,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,001,000</u>
A01271	Overtime Allowance			10,000	7,000	4,000	3,000	1,000	10,000
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
000	Honoraria			1,000	1,000				1,000
A01274	Medical Charges			50,000		17,000	17,000	4,000	50,000
A01277	Contingent Paid Staff			300,000	320,000	104,000	103,000	26,000	310,000
A01278	Leave Salary			622,000	326,000	210,000	210,000	53,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>1,687,000</u>	<u>2,802,000</u>	<u>660,000</u>	<u>1,316,000</u>	<u>168,000</u>	<u>1,969,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>68,000</u>	<u>26,000</u>	<u>51,000</u>	<u>7,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			9,000	6,000	4,000	7,000	1,000	10,000
A03202	Telephone and Trunk Call			60,000	62,000	22,000	44,000	6,000	65,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,666,000</u>	<u>287,000</u>	<u>574,000</u>	<u>72,000</u>	<u>861,000</u>
A03301	Gas			40,000	154,000	15,000	30,000	4,000	45,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
A03303	Electricity			<u>680,000</u>	<u>1,512,000</u>	<u>272,000</u>	<u>544,000</u>	<u>68,000</u>	<u>816,000</u>
001	Electricity			680,000	1,512,000				816,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>8,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03407	Rates and Taxes			18,000	8,000	7,000	14,000	2,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>858,000</u>	<u>248,000</u>	<u>496,000</u>	<u>62,000</u>	<u>744,000</u>
A03805	Travelling Allowance			<u>115,000</u>	<u>142,000</u>	<u>40,000</u>	<u>80,000</u>	<u>10,000</u>	<u>120,000</u>
001	Travelling Allowance			115,000	142,000				120,000
A03807	P.O.L Charges			520,000	716,000	208,000	416,000	52,000	624,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>202,000</u>	<u>92,000</u>	<u>181,000</u>	<u>25,000</u>	<u>269,000</u>
A03901	Stationery			47,000	49,000	17,000	34,000	4,000	50,000
A03902	Printing and Publication			<u>26,000</u>	<u>27,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	Printing and Publications			26,000	27,000				30,000
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>13,000</u>	<u>15,000</u>	<u>30,000</u>	<u>4,000</u>	<u>45,000</u>
001	News Papers, Periodicals & Books			40,000	13,000				45,000
A03906	Uniforms and Protective Clothing			23,000	25,000	9,000	17,000	2,000	25,000
A03907	Advertising & Publicity			<u>11,000</u>		<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
001	Advertising & Publicity			11,000					12,000
A03917	Law Charges			6,000		3,000	5,000	1,000	7,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
A03918	Exhibitions, Fairs & Other National Celebrations			6,000	4,000	3,000	5,000	1,000	7,000
A03919	Payments to Others for Service Rendered			<u>84,000</u>	<u>84,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
001	Payments to Others for Service Rendered			84,000	84,000				90,000
A03970	Others			<u>2,000</u>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Others			2,000					3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,900,000</u>	<u>9,764,000</u>	<u>4,571,000</u>	<u>9,141,000</u>	<u>1,143,000</u>	<u>13,710,000</u>
A041	TOTAL PENSION			<u>12,900,000</u>	<u>9,764,000</u>	<u>4,571,000</u>	<u>9,141,000</u>	<u>1,143,000</u>	<u>13,710,000</u>
A04101	Pension-Civil			8,200,000	8,200,000	2,800,000	5,600,000	700,000	8,400,000
A04114	Superannuation Encashment Of L.P.R			3,500,000	423,000	1,353,000	2,706,000	339,000	4,059,000
A04117	Medical Allowance to Civil Pensioners			1,000		1,000	1,000		1,000
A04170	Others			<u>1,199,000</u>	<u>1,141,000</u>	<u>417,000</u>	<u>834,000</u>	<u>104,000</u>	<u>1,250,000</u>
001	Other-Financial Assistance to deceased civil servants			1,199,000	1,141,000				1,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>		<u>634,000</u>	<u>1,267,000</u>	<u>159,000</u>	<u>1,900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>		<u>634,000</u>	<u>1,267,000</u>	<u>159,000</u>	<u>1,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>		<u>634,000</u>	<u>1,267,000</u>	<u>159,000</u>	<u>1,900,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
LQ4049	Grant-in-Aid to Engineering Academy Lahore								
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000					1,900,000
A09	TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>52,000</u>	<u>32,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>52,000</u>	<u>32,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A09201	Hardware			25,000	16,000	10,000	30,000	30,000	30,000
A09202	Software			17,000	10,000	7,000	20,000	20,000	20,000
A09203	I.T. Equipment			42,000	26,000	15,000	45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>123,000</u>	<u>269,000</u>	<u>472,000</u>	<u>54,000</u>	<u>672,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>74,000</u>	<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
A13001	Transport			105,000	74,000	44,000	77,000	9,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>28,000</u>	<u>18,000</u>	<u>32,000</u>	<u>4,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			42,000	28,000	18,000	32,000	4,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>		<u>14,000</u>	<u>25,000</u>	<u>3,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			32,000		14,000	25,000	3,000	35,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
LQ4049 Grant-in-Aid to Engineering Academy Lahore								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>472,000</u>	<u>21,000</u>	<u>193,000</u>	<u>338,000</u>	<u>38,000</u>	<u>482,000</u>
A13301 Office Buildings			<u>262,000</u>		<u>105,000</u>	<u>184,000</u>	<u>20,000</u>	<u>262,000</u>
001 Office Buildings			262,000					262,000
A13302 Residential Buildings			105,000	21,000	44,000	77,000	9,000	110,000
A13303 Other Buildings			<u>105,000</u>		<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
001 Other Buildings			105,000					110,000
Grant-in-Aid to Engineering Academy Lahore			80,968,000	43,154,000	24,951,000	31,037,000	6,310,000	74,619,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,786,000</u>	<u>28,263,000</u>	<u>9,937,000</u>	<u>11,489,000</u>	<u>2,877,000</u>	<u>32,907,000</u>
A011	TOTAL PAY	74	74	<u>9,425,000</u>	<u>14,478,000</u>	<u>4,733,000</u>	<u>4,729,000</u>	<u>1,182,000</u>	<u>14,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,392,000</u>	<u>3,810,000</u>	<u>1,897,000</u>	<u>1,897,000</u>	<u>474,000</u>	<u>5,690,000</u>
A01101	Total Basic Pay of Officers	8	8	<u>3,392,000</u>	<u>3,810,000</u>	<u>1,897,000</u>	<u>1,897,000</u>	<u>474,000</u>	<u>5,690,000</u>
D102-M	Director (S.E.) (BPS-19)	1	1	710,000			1,191,000		
D051-M	Deputy Director (BPS-18)	2	2	888,000			1,490,000		
A184-M	Assistant Executive Engineer (BPS-17)	5	5	1,794,000			3,009,000		
A011-2	TOTAL PAY OF OTHER STAFF	66	66	<u>6,033,000</u>	<u>10,668,000</u>	<u>2,836,000</u>	<u>2,832,000</u>	<u>708,000</u>	<u>8,500,000</u>
A01151	Total Basic Pay of Other Staff	66	66	<u>6,033,000</u>	<u>10,668,000</u>	<u>2,836,000</u>	<u>2,832,000</u>	<u>708,000</u>	<u>8,500,000</u>
S262-M	Sub Engineer (BPS-14)	16	16	1,700,000			2,395,000		
T028-M	Technician (BPS-09)	10	10	1,239,000			1,746,000		
D186-M	Driver (BPS-04)	10	10	797,000			1,123,000		
C130-M	Cleaner (BPS-01)	15	15	885,000			1,247,000		
N006-M	Naib Qasid (BPS-01)	10	10	885,000			1,247,000		
S311-M	Sanitary Worker (BPS-01)	5	5	527,000			742,000		

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A012	TOTAL ALLOWANCES			<u>17,361,000</u>	<u>13,785,000</u>	<u>5,204,000</u>	<u>6,760,000</u>	<u>1,695,000</u>	<u>18,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,859,000</u>	<u>13,285,000</u>	<u>5,035,000</u>	<u>6,593,000</u>	<u>1,653,000</u>	<u>18,215,000</u>
A01202	House Rent Allowance			1,062,000	632,000	330,000	330,000	83,000	990,000
A01203	Conveyance Allowance			1,682,000	1,236,000	546,000	546,000	137,000	1,637,000
A0120D	Integrated Allowance			48,000	76,000	19,000	18,000	5,000	55,000
A0120Q	Fixed Daily Allowance			510,000	498,000	184,000	183,000	46,000	550,000
A01216	Qualification Allowance			60,000	300,000				
A01217	Medical Allowance			1,151,000	1,023,000	448,000	448,000	112,000	1,343,000
A0121N	Personal Allowance			850,000	825,000	279,000	279,000	70,000	836,000
A01224	Entertainment Allowance			6,000	6,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			880,000	14,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,062,000	17,000				
A01239	Special Allowance			1,000		1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000	17,000				
A0123P	Ad-hoc Relief A 2019			885,000	17,000				
A0124F	Adhoc Relief Allowance-2021			1,300,000	17,000				
A0124H	Special Allowance-2021			2,300,000	1,657,000	734,000	734,000	184,000	2,201,000
A0124R	Ad-Hoc Relief Allowance 2022				1,408,000	596,000	596,000	149,000	1,787,000
A0124T	Special Allowance - 2022				1,341,000	462,000	462,000	116,000	1,385,000
A0124X	Adhoc Relief Allowance 2023						1,562,000	391,000	3,124,000
A01264	Technical Allowance			2,500,000	3,526,000	934,000	933,000	234,000	2,800,000
A01270	Others			<u>1,500,000</u>	<u>675,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	675,000				

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>500,000</u>	<u>169,000</u>	<u>167,000</u>	<u>42,000</u>	<u>502,000</u>
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			500,000	500,000				500,000
A01274	Medical Charges			1,000		1,000			1,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>15,446,000</u>	<u>39,816,000</u>	<u>5,366,000</u>	<u>10,309,000</u>	<u>6,720,000</u>	<u>24,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,511,000</u>	<u>1,430,000</u>	<u>540,000</u>	<u>1,069,000</u>	<u>136,000</u>	<u>1,611,000</u>
A03201	Postage and Telegraph			10,000		4,000	7,000	1,000	10,000
A03202	Telephone and Trunk Call			1,200,000	1,200,000	434,000	860,000	109,000	1,300,000
A03203	Telex Teleprinter and Fax			1,000		1,000	1,000		1,000
A03204	Electronic Communication			200,000	200,000	67,000	134,000	17,000	200,000
A03205	Courier and Pilot Service			100,000	30,000	34,000	67,000	9,000	100,000
A033	TOTAL UTILITIES			<u>825,000</u>	<u>10,001,000</u>	<u>333,000</u>	<u>664,000</u>	<u>5,084,000</u>	<u>5,991,000</u>
A03301	Gas			8,000		3,000	6,000	1,000	8,000
A03302	Water			8,000		3,000	6,000	1,000	8,000
A03303	Electricity			<u>800,000</u>		<u>322,000</u>	<u>644,000</u>	<u>81,000</u>	<u>965,000</u>
001	Electricity			800,000					965,000
A03304	Hot and Cold Weather Charges			8,000		3,000	6,000	1,000	8,000
A03305	POL for Generator				10,001,000	1,000	1,000	5,000,000	5,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A03370	Others			1,000		1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>186,000</u>	<u>185,000</u>	<u>63,000</u>	<u>125,000</u>	<u>16,000</u>	<u>186,000</u>
A03402	Rent for Office Building			1,000		1,000	1,000		1,000
A03407	Rates and Taxes			185,000	185,000	62,000	124,000	16,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,701,000</u>	<u>9,700,000</u>	<u>2,251,000</u>	<u>3,252,000</u>	<u>688,000</u>	<u>7,750,000</u>
A03801	Training - domestic			1,000					
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>217,000</u>	<u>434,000</u>	<u>54,000</u>	<u>650,000</u>
001	Travelling Allowance								650,000
A03806	Transportation of Goods			100,000	100,000	34,000	67,000	9,000	100,000
A03807	P.O.L Charges			6,000,000	9,000,000	2,000,000	2,751,000	625,000	7,000,000
A039	TOTAL GENERAL			<u>6,223,000</u>	<u>18,500,000</u>	<u>2,179,000</u>	<u>5,199,000</u>	<u>796,000</u>	<u>8,523,000</u>
A03901	Stationery			250,000	250,000	84,000	89,000	21,000	250,000
A03902	Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Printing and Publications			250,000	250,000				250,000
A03904	Hire of Vehicles			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000					20,000
A03906	Uniforms and Protective Clothing			200,000	250,000	67,000	134,000	17,000	200,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
001	Advertising & Publicity			300,000	300,000				300,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>2,500,000</u>	<u>7,500,000</u>	<u>900,000</u>	<u>2,296,000</u>	<u>350,000</u>	<u>3,700,000</u>
001	Payments to Others for Service Rendered								3,700,000
A03940	Unforeseen expenditure			1,000		1,000	1,000		1,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>8,500,000</u>	<u>534,000</u>	<u>1,567,000</u>	<u>259,000</u>	<u>2,600,000</u>
001	Cost of Other Stores			1,500,000	8,500,000				2,600,000
A03955	Computer Stationary			450,000	450,000	150,000	300,000	38,000	450,000
A03970	Others			<u>750,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>429,000</u>	<u>63,000</u>	<u>750,000</u>
001	Others			750,000	1,000,000				750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>				
A052	TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,600,000</u>				
001	Fin. Assis. to the families of the persons who expires during service.				1,600,000				
A06	TOTAL TRANSFERS			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>
001	Entertainment & Gifts			9,000	9,000				9,000
A09	TOTAL PHYSICAL ASSETS			<u>3,726,000</u>	<u>29,875,000</u>	<u>1,339,000</u>	<u>7,011,000</u>	<u>7,011,000</u>	<u>7,011,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>950,000</u>	<u>11,600,000</u>	<u>346,000</u>	<u>3,035,000</u>	<u>3,035,000</u>	<u>3,035,000</u>
A09201	Hardware			300,000	10,300,000	109,000	1,325,000	1,325,000	1,325,000
A09202	Software			250,000	500,000	92,000	1,275,000	1,275,000	1,275,000
A09203	I.T. Equipment			400,000	800,000	145,000	435,000	435,000	435,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<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>	<u>1,000</u>	<u>1,000</u>
001	Transport								1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,700,000</u>	<u>18,200,000</u>	<u>967,000</u>	<u>3,900,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
A09601	Plant and Machinery			2,700,000	18,200,000	967,000	3,900,000	3,900,000	3,900,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4639	Supervisory Control and Data Acquisition (SCADA) System								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture			75,000	75,000	25,000	75,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,509,000</u>	<u>24,509,000</u>	<u>4,320,000</u>	<u>8,061,000</u>	<u>936,000</u>	<u>11,800,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>880,000</u>	<u>1,540,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13001	Transport			2,000,000	3,000,000	880,000	1,540,000	165,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,500,000</u>	<u>20,500,000</u>	<u>3,000,000</u>	<u>5,750,000</u>	<u>688,000</u>	<u>8,500,000</u>
A13101	Machinery and Equipment			6,500,000	20,500,000	3,000,000	5,750,000	688,000	8,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>68,000</u>	<u>119,000</u>	<u>13,000</u>	<u>170,000</u>
A13201	Furniture and Fixture			170,000	170,000	68,000	119,000	13,000	170,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>839,000</u>	<u>839,000</u>	<u>372,000</u>	<u>652,000</u>	<u>70,000</u>	<u>930,000</u>
A13301	Office Buildings			<u>419,000</u>	<u>419,000</u>	<u>186,000</u>	<u>326,000</u>	<u>35,000</u>	<u>465,000</u>
001	Office Buildings			419,000	419,000				465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4639	Supervisory Control and Data Acquisition (SCADA) System							
A13302 Residential Buildings			420,000	420,000	186,000	326,000	35,000	465,000
Supervisory Control and Data Acquisition (SCADA) System			55,476,000	124,072,000	20,965,000	36,876,000	17,545,000	75,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,907,000.</u>	<u>27,792,000.</u>	<u>14,022,000.</u>	<u>14,012,000.</u>	<u>3,505,000.</u>	<u>42,043,000.</u>
A011	TOTAL PAY	62	31	<u>22,980,000.</u>	<u>26,120,000.</u>	<u>13,313,000.</u>	<u>13,306,000.</u>	<u>3,327,000.</u>	<u>39,924,000.</u>
A011-1	TOTAL PAY OF OFFICERS	32	16	<u>18,723,000.</u>	<u>20,640,000.</u>	<u>10,968,000.</u>	<u>10,964,000.</u>	<u>2,741,000.</u>	<u>32,896,000.</u>
A01101	Total Basic Pay of Officers	16	16	<u>507,000.</u>	<u>647,000.</u>	<u>10,968,000.</u>	<u>10,964,000.</u>	<u>2,741,000.</u>	<u>32,896,000.</u>
C458-M	Chief of FRAU (BPS-20)	1	1	1,000			3,587,000		
D710-M	Director Flood Warning (BPS-19)	1	1	1,000			2,772,000		
D711-M	Deputy Director Metreologist (BPS-18)	1	1	1,000			2,542,000		
D712-M	Deputy Director Hydrologist (BPS-18)	1	1	1,000			2,100,000		
D713-M	Deputy Director PS/GIS (BPS-18)		1				2,100,000		
D714-M	Deputy Director Flood Routing (BPS-18)	1	1	492,000			735,000		
D717-M	Deputy Director GIS (BPS-18)	1		1,000					
A012-M	Accounts Officer (BPS-17)	1	1	1,000			1,997,000		
A754-M	Assistant Director Water Resources Management (BPS-17)		1				1,815,000		
A755-M	Assistant Director Forecasting (BPS-17)		1				1,997,000		
A756-M	Assistant Director GIS (BPS-17)		1				1,815,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A758-M	Assistant Director River Survey (BPS-17)		1				1,815,000		
A759-M	Assistant Director Metereology (BPS-17)		1				1,997,000		
A760-M	Assistant Director Remote Sensing (BPS-17)		1				1,997,000		
A761-M	Assistant Director Flood Routing (BPS-17)		1				1,815,000		
A762-M	Assistant Director Space Science (BPS-17)		1				1,815,000		
D754-M	Dy. Director ME (BPS-17)	1		1,000					
D755-M	Dy. District Population Welfare Officer(C&T) (BPS-17)	1		1,000					
D756-M	Dy. District Population Welfare Officer Technical (BPS-17)	1		1,000					
D758-M	Demographer (BPS-17)	1		1,000					
D759-M	Director E-Finance & IT (BPS-17)	1		1,000					
D760-M	District Officer (IPWM) (BPS-17)	1		1,000					
D761-M	Deputy District Officer (IPWM) (BPS-17)	1		1,000					
D762-M	Data Entry Operator (Examination) (BPS-17)	1		1,000					
O081-M	Office Manager (BPS-17)	1	1	1,000			1,997,000		
A01106	Total Pay of contract staff	<u>16</u>		<u>18,216,000</u>	<u>19,993,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4651	FLOOD WARNING									
A000	Contract Staff	(Special)	16		18,216,000					
001	Pay of Contract Staff (Officers)				18,216,000	19,993,000				
A011-2	TOTAL PAY OF OTHER STAFF		30	15	<u>4,257,000</u>	<u>5,480,000</u>	<u>2,345,000</u>	<u>2,342,000</u>	<u>586,000</u>	<u>7,028,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>7,000</u>		<u>2,345,000</u>	<u>2,342,000</u>	<u>586,000</u>	<u>7,028,000</u>
A757-M	Accounts Assistant	(BPS-14)	1	1	1,000		698,000			
C173-M	Computer Operator	(BPS-14)	2	2	1,000		698,000			
O070-M	Office Assistant	(BPS-14)	1	1	1,000		1,274,000			
D186-M	Driver	(BPS-04)	6	6	1,000		2,686,000			
O077-M	Office Boy	(BPS-01)	2	2	1,000		597,000			
S059-M	Security Guard	(BPS-01)	2	2	1,000		717,000			
S309-M	Sweeper Jamadar	(BPS-01)	1	1	1,000		358,000			
A01156	Total Pay of contract staff		<u>15</u>		<u>4,250,000</u>	<u>5,480,000</u>				
A000	Contract Staff	Class IV (Contract)	15		4,250,000					
001	Pay of Contract Staff (Officials)				4,250,000	5,480,000				
A012	TOTAL ALLOWANCES				<u>927,000</u>	<u>1,672,000</u>	<u>709,000</u>	<u>706,000</u>	<u>178,000</u>	<u>2,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,000</u>	<u>1,670,000</u>	<u>674,000</u>	<u>673,000</u>	<u>169,000</u>	<u>2,018,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A01202	House Rent Allowance			60,000	80,000	22,000	22,000	6,000	65,000
A01203	Conveyance Allowance			1,000		1,000			1,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			18,000	23,000	7,000	7,000	2,000	20,000
A0121N	Personal Allowance			1,000					
A01224	Entertainment Allowance			1,000	1,000				
A01227	Project Allowance			1,000	1,000				
A0122M	Adhoc Relief Allowance-2016			24,000	1,000				
A0122Y	Ad-hoc Relief Allowance 2017			42,000					
A0123G	Ad-hoc Relief Allowance-2018			42,000					
A0123P	Ad-hoc Relief A 2019			24,000					
A0124F	Adhoc Relief Allowance-2021			42,000					
A0124R	Ad-Hoc Relief Allowance 2022				63,000	24,000	24,000	6,000	72,000
A01250	Incentive Allowance				1,395,000	600,000	600,000	150,000	1,800,000
A01264	Technical Allowance			510,000	46,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>35,000</u>	<u>33,000</u>	<u>9,000</u>	<u>101,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
000	Honoraria			1,000	1,000				1,000
A01274	Medical Charges			100,000	1,000	34,000	33,000	9,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,175,000</u>	<u>2,443,000</u>	<u>794,000</u>	<u>951,000</u>	<u>201,000</u>	<u>2,360,000</u>
A031	TOTAL FEES					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A03101	Bank fees					1,000	1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>132,000</u>	<u>86,000</u>	<u>149,000</u>	<u>23,000</u>	<u>255,000</u>
A03201	Postage and Telegraph			5,000	2,000	2,000	4,000	1,000	5,000
A03202	Telephone and Trunk Call			110,000	80,000	39,000	55,000	10,000	115,000
A03204	Electronic Communication			130,000	50,000	45,000	90,000	12,000	135,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>500,000</u>	<u>150,000</u>	<u>164,000</u>	<u>38,000</u>	<u>450,000</u>
A03303	Electricity			<u>400,000</u>	<u>500,000</u>	<u>150,000</u>	<u>164,000</u>	<u>38,000</u>	<u>450,000</u>
001	Electricity			400,000	500,000				450,000
A034	TOTAL OCCUPANCY COSTS					<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03407	Rates and Taxes					1,000	1,000		1,000
A03470	Others					1,000	1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>	<u>18,000</u>	<u>2,000</u>	<u>26,000</u>
A03670	Others			25,000	25,000	9,000	18,000	2,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>401,000</u>	<u>441,000</u>	<u>101,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	50,000				100,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A03807	P.O.L Charges			1,000,000	1,350,000	367,000	374,000	92,000	1,100,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>386,000</u>	<u>145,000</u>	<u>176,000</u>	<u>37,000</u>	<u>426,000</u>
A03901	Stationery			160,000	160,000	55,000	55,000	14,000	165,000
A03902	Printing and Publication			<u>45,000</u>	<u>50,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Printing and Publications			45,000	50,000				50,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books			10,000	1,000				5,000
A03906	Uniforms and Protective Clothing					1,000	1,000		1,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
001	Advertising & Publicity			20,000	1,000				25,000
A03955	Computer Stationery			60,000	64,000	22,000	22,000	6,000	65,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>39,000</u>	<u>43,000</u>	<u>10,000</u>	<u>115,000</u>
001	Others			110,000	110,000				115,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>				
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000				
A06	TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
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10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
001	Entertainment & Gifts			5,000	5,000				6,000
A09	TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>76,000</u>	<u>31,000</u>	<u>82,000</u>	<u>72,000</u>	<u>91,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>51,000</u>	<u>41,000</u>	<u>60,000</u>
A09201	Hardware			25,000	25,000	10,000	30,000	20,000	30,000
A09203	I.T. Equipment			25,000	25,000	10,000	21,000	21,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery			25,000	25,000	10,000	30,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>875,000</u>	<u>1,000,000</u>	<u>377,000</u>	<u>443,000</u>	<u>72,000</u>	<u>942,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>875,000</u>	<u>320,000</u>	<u>359,000</u>	<u>60,000</u>	<u>800,000</u>

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107105 FLOOD CONTROL

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4651	FLOOD WARNING								
A13001	Transport			750,000	875,000	320,000	359,000	60,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>20,000</u>	<u>18,000</u>	<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			45,000	45,000	20,000	18,000	4,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>	<u>16,000</u>	<u>2,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	20,000	9,000	16,000	2,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>28,000</u>	<u>50,000</u>	<u>6,000</u>	<u>70,000</u>
A13701	Hardware			30,000	30,000	14,000	25,000	3,000	35,000
A13703	I.T. Equipment			30,000	30,000	14,000	25,000	3,000	35,000
FLOOD WARNING				27,039,000	31,317,000	15,226,000	15,492,000	3,851,000	45,442,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4652	Hydraulic Structures Safety Evaluation Unit									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,588,000.</u>	<u>57,794,000.</u>	<u>20,812,000.</u>	<u>20,790,000.</u>	<u>5,198,000.</u>	<u>62,391,000.</u>
A011	TOTAL PAY		143	72	<u>57,574,000.</u>	<u>57,345,000.</u>	<u>20,802,000.</u>	<u>20,790,000.</u>	<u>5,198,000.</u>	<u>62,381,000.</u>
A011-1	TOTAL PAY OF OFFICERS		91	46	<u>43,482,000.</u>	<u>43,905,000.</u>	<u>15,948,000.</u>	<u>15,940,000.</u>	<u>3,985,000.</u>	<u>47,827,000.</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>46</u>	<u>14,000.</u>	<u>444,000.</u>	<u>15,948,000.</u>	<u>15,940,000.</u>	<u>3,985,000.</u>	<u>47,827,000.</u>
B144-M	Board of Advisors	(Special)	1	1	1,000		1,000			
C529-M	Chief HSSEU	(BPS-20)	1	1	1,000			1,000		
D715-M	Director Structures	(BPS-19)	1	1	1,000			1,000		
D716-M	Director Embankments	(BPS-19)	1	1	1,000			1,000		
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,000			2,795,000		
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	1,000			2,543,000		
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	1,000			2,000		
D720-M	Deputy Director Civil	(BPS-18)	2	2	1,000			2,000		
A764-M	Assistant Director Civil	(BPS-17)	8	8	1,000			11,436,000		
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	1,000			7,994,000		
A766-M	Assistant Director Structures	(BPS-17)	3	3	1,000			1,999,000		

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4652	Hydraulic Structures Safety Evaluation Unit									
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	1,000			5,974,000		
A768-M	Assistant Director Electrical	(BPS-17)	2	2	1,000			3,825,000		
A769-M	Assistant Director Instrument	(BPS-17)	6	6	1,000			11,253,000		
A01106	Total Pay of contract staff		<u>45</u>		<u>43,468,000</u>	<u>43,461,000</u>				
A000	Contract Staff	(Special)	45		43,468,000					
001	Pay of Contract Staff (Officers)				43,468,000	43,461,000				
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>26</u>	<u>14,092,000</u>	<u>13,440,000</u>	<u>4,854,000</u>	<u>4,850,000</u>	<u>1,213,000</u>	<u>14,554,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,000</u>	<u>1,000</u>	<u>4,854,000</u>	<u>4,850,000</u>	<u>1,213,000</u>	<u>14,554,000</u>
C173-F	Computer Operator	(BPS-14)	1	1	1,000			767,000		
S262-M	Sub Engineer	(BPS-14)	20	20	1,000			12,379,000		
D186-M	Driver	(BPS-04)	1	1	1,000			1,000		
O077-M	Office Boy	(BPS-01)	2	2	1,000			686,000		
S059-M	Security Guard	(BPS-01)	1	1	1,000			360,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000			361,000		
A01156	Total Pay of contract staff		<u>26</u>		<u>14,086,000</u>	<u>13,439,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION									
107	ADMINISTRATION									
1071	ADMINISTRATION									
107105	FLOOD CONTROL									
LQ4652	Hydraulic Structures Safety Evaluation Unit									
A000	Contract Staff	Class IV (Contract)	26		14,086,000					
001	Pay of Contract Staff (Officials)				14,086,000	13,439,000				
A012	TOTAL ALLOWANCES				<u>14,000</u>	<u>449,000</u>	<u>10,000</u>			<u>10,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,000</u>	<u>448,000</u>	<u>9,000</u>			<u>9,000</u>
A01202	House Rent Allowance				1,000	1,000	1,000			1,000
A01203	Conveyance Allowance				1,000	10,000	1,000			1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000			1,000
A01216	Qualification Allowance				1,000	30,000	1,000			1,000
A01217	Medical Allowance				1,000	15,000	1,000			1,000
A0121N	Personal Allowance				1,000	1,000	1,000			1,000
A01227	Project Allowance				1,000	1,000	1,000			1,000
A0122M	Adhoc Relief Allowance-2016				1,000					
A0122Y	Ad-hoc Relief Allowance 2017				1,000					
A0123G	Ad-hoc Relief Allowance-2018				1,000					
A0123P	Ad-hoc Relief A 2019				1,000					
A0124F	Adhoc Relief Allowance-2021				1,000					
A0124R	Ad-Hoc Relief Allowance 2022					43,000	1,000			1,000
A01264	Technical Allowance				1,000	346,000	1,000			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
A01274	Medical Charges				1,000	1,000	1,000			1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4652	Hydraulic Structures Safety Evaluation Unit								
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A02201	Research and Surveys & Exploratory Operations			500,000	500,000	167,000	334,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>8,382,000</u>	<u>7,920,000</u>	<u>2,884,000</u>	<u>4,469,000</u>	<u>721,000</u>	<u>8,618,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>20,000</u>	<u>38,000</u>	<u>5,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			26,000	26,000	10,000	20,000	3,000	30,000
A03202	Telephone and Trunk Call					1,000	1,000		1,000
A03204	Electronic Communication			22,000	22,000	9,000	17,000	2,000	25,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>403,000</u>	<u>123,000</u>	<u>123,000</u>	<u>31,000</u>	<u>361,000</u>
A03301	Gas			1,000	2,000	1,000	1,000		1,000
A03302	Water			1,000	1,000	1,000	1,000		1,000
A03303	Electricity			<u>265,000</u>	<u>358,000</u>	<u>106,000</u>	<u>106,000</u>	<u>27,000</u>	<u>318,000</u>
001	Electricity			265,000	358,000				318,000
A03304	Hot and Cold Weather Charges			42,000	42,000	14,000	14,000	4,000	40,000
A03305	POL for Generator					1,000	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4652	Hydraulic Structures Safety Evaluation Unit								
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			250,000	1,000	1,000	1,000		1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>210,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03770	Other			210,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,500,000</u>	<u>6,600,000</u>	<u>2,421,000</u>	<u>3,841,000</u>	<u>605,000</u>	<u>7,261,000</u>
A03805	Travelling Allowance			<u>4,200,000</u>	<u>4,200,000</u>	<u>1,500,000</u>	<u>2,907,000</u>	<u>375,000</u>	<u>4,500,000</u>
001	Travelling Allowance			4,200,000	4,200,000				4,500,000
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			2,300,000	2,400,000	920,000	933,000	230,000	2,760,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>867,000</u>	<u>318,000</u>	<u>465,000</u>	<u>80,000</u>	<u>938,000</u>
A03901	Stationery			245,000	245,000	84,000	94,000	21,000	250,000
A03902	Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>57,000</u>	<u>59,000</u>	<u>14,000</u>	<u>170,000</u>
001	Printing and Publications			160,000	160,000				170,000
A03904	Hire of Vehicles			145,000	145,000	50,000	100,000	13,000	150,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>27,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			50,000	50,000				50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>34,000</u>	<u>38,000</u>	<u>9,000</u>	<u>100,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4652	Hydraulic Structures Safety Evaluation Unit								
001	Advertising & Publicity			100,000	1,000				100,000
A03917	Law Charges			100,000	1,000	34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	19,000	37,000	5,000	55,000
A03919	Payments to Others for Service Rendered			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			160,000	160,000				1,000
A03936	Foreign/Inland Training Course Fee			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
001	Foreign Training			55,000	55,000				60,000
A03955	Computer Stationary					1,000	1,000		1,000
A03970	Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,000</u>				
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000				
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4652	Hydraulic Structures Safety Evaluation Unit								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
001	Entertainment & Gifts			55,000	55,000				55,000
A09	TOTAL PHYSICAL ASSETS					<u>6,901,000</u>	<u>20,701,000</u>	<u>20,701,000</u>	<u>20,701,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>6,901,000</u>	<u>20,701,000</u>	<u>20,701,000</u>	<u>20,701,000</u>
A09201	Hardware					6,901,000	20,701,000	20,701,000	20,701,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,490,000</u>	<u>1,560,000</u>	<u>621,000</u>	<u>981,000</u>	<u>118,000</u>	<u>1,551,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>430,000</u>	<u>152,000</u>	<u>266,000</u>	<u>29,000</u>	<u>380,000</u>
A13001	Transport			360,000	430,000	152,000	266,000	29,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>360,000</u>	<u>152,000</u>	<u>266,000</u>	<u>29,000</u>	<u>380,000</u>
A13101	Machinery and Equipment			360,000	360,000	152,000	266,000	29,000	380,000
A132	TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>450,000</u>	<u>180,000</u>	<u>315,000</u>	<u>34,000</u>	<u>450,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION								
107	ADMINISTRATION								
1071	ADMINISTRATION								
107105	FLOOD CONTROL								
LQ4652	Hydraulic Structures Safety Evaluation Unit								
A13201	Furniture and Fixture			450,000	450,000	180,000	315,000	34,000	450,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>160,000</u>	<u>68,000</u>	<u>74,000</u>	<u>13,000</u>	<u>170,000</u>
A13301	Office Buildings			<u>160,000</u>	<u>160,000</u>	<u>68,000</u>	<u>74,000</u>	<u>13,000</u>	<u>170,000</u>
001	Office Buildings			160,000	160,000				170,000
A137	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>69,000</u>	<u>60,000</u>	<u>13,000</u>	<u>171,000</u>
A13701	Hardware			160,000	160,000	68,000	59,000	13,000	170,000
A13703	I.T. Equipment					1,000	1,000		1,000
Hydraulic Structures Safety Evaluation Unit				70,515,000	67,830,000	31,404,000	47,293,000	26,785,000	93,816,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4704	Punjab Water Services Regulatory Authority								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,996,000</u>		<u>12,166,000</u>	<u>12,166,000</u>	<u>3,042,000</u>	<u>36,498,000</u>
A011	TOTAL PAY	59	59	<u>72,996,000</u>		<u>12,166,000</u>	<u>12,166,000</u>	<u>3,042,000</u>	<u>36,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>62,700,000</u>		<u>10,450,000</u>	<u>10,450,000</u>	<u>2,613,000</u>	<u>31,350,000</u>
A01101	Total Basic Pay of Officers	32	32	<u>62,700,000</u>		<u>10,450,000</u>	<u>10,450,000</u>	<u>2,613,000</u>	<u>31,350,000</u>
D110-M	Director General (BPS-20)	1	1	4,200,000			2,100,000		
D100-M	Director (BPS-19)	3	3	9,000,000			4,500,000		
D051-M	Deputy Director (BPS-18)	13	13	27,300,000			13,650,000		
A081-M	Arboriculture Supervisor (BPS-17)		1				600,000		
A146-M	Assistant Director (BPS-17)	3	3	4,500,000			2,250,000		
E723-M	Enforcement Officer (BPS-17)	9	9	13,500,000			6,750,000		
I077-M	I.T. Specialist (BPS-17)	1	1	1,500,000			750,000		
O081-M	Office Manager (BPS-17)	1		1,200,000					
P249-M	Personal Staff Officer to Secretary (BPS-17)	1	1	1,500,000			750,000		
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>10,296,000</u>		<u>1,716,000</u>	<u>1,716,000</u>	<u>429,000</u>	<u>5,148,000</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>10,296,000</u>		<u>1,716,000</u>	<u>1,716,000</u>	<u>429,000</u>	<u>5,148,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4704 Punjab Water Services Regulatory Authority								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>		<u>101,000</u>	<u>201,000</u>	<u>25,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000					1,000
A03807 P.O.L Charges			600,000		100,000	200,000	25,000	300,000
A039 TOTAL GENERAL			<u>272,000</u>		<u>47,000</u>	<u>92,000</u>	<u>14,000</u>	<u>137,000</u>
A03901 Stationery			60,000		10,000	20,000	3,000	30,000
A03902 Printing and Publication			<u>60,000</u>		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001 Printing and Publications			60,000					30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			1,000					1,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001 Advertising & Publicity			60,000					30,000
A03955 Computer Stationery			60,000		10,000	20,000	3,000	30,000
A03970 Others			<u>30,000</u>		<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
001 Others			30,000					15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>		<u>9,000</u>	<u>16,000</u>	<u>3,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4704	Punjab Water Services Regulatory Authority								
A13001	Transport			20,000		4,000	7,000	1,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			20,000		2,000	4,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			1,000		2,000	4,000	1,000	5,000
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
Punjab Water Services Regulatory Authority				74,506,000		12,426,000	12,676,000	3,110,000	37,256,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4705	Punjab Water Services Resources Commission								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,610,000</u>		<u>3,445,000</u>	<u>3,433,000</u>	<u>858,000</u>	<u>10,309,000</u>
A011	TOTAL PAY	74	74	<u>20,600,000</u>		<u>3,438,000</u>	<u>3,432,000</u>	<u>858,000</u>	<u>10,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>15,574,000</u>		<u>2,597,000</u>	<u>2,595,000</u>	<u>649,000</u>	<u>7,787,000</u>
A01101	Total Basic Pay of Officers	34	34	<u>15,574,000</u>		<u>2,597,000</u>	<u>2,595,000</u>	<u>649,000</u>	<u>7,787,000</u>
D110-M	Director General (BPS-20)	1	1	829,000			414,000		
D100-M	Director (BPS-19)	4	4	2,842,000			1,421,000		
D051-M	Deputy Director (BPS-18)	14	14	6,443,000			3,222,000		
A081-M	Arboriculture Supervisor (BPS-17)		1				182,000		
A146-M	Assistant Director (BPS-17)	3	3	1,092,000			546,000		
E723-M	Enforcement Officer (BPS-17)	9	9	3,276,000			1,638,000		
I077-M	I.T. Specialist (BPS-17)	1	1	364,000			182,000		
O081-M	Office Manager (BPS-17)	1		364,000					
P249-M	Personal Staff Officer to Secretary (BPS-17)	1	1	364,000			182,000		
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>5,026,000</u>		<u>841,000</u>	<u>837,000</u>	<u>209,000</u>	<u>2,514,000</u>
A01151	Total Basic Pay of Other Staff	40	40	<u>5,026,000</u>		<u>841,000</u>	<u>837,000</u>	<u>209,000</u>	<u>2,514,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4705 Punjab Water Services Resources Commission								
A757-M Accounts Assistant (BPS-14)	1	1	182,000			91,000		
C173-M Computer Operator (BPS-14)	5	5	910,000			455,000		
S078-M Senior Clerk (BPS-14)	1	1	182,000			91,000		
T036-M Telephone Operator (BPS-05)	2	2	246,000			123,000		
D186-M Driver (BPS-04)	14	14	1,652,000			826,000		
N006-M Naib Qasid (BPS-01)	10	10	1,090,000			545,000		
S059-M Security Guard (BPS-01)	2	2	219,000			110,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	5	5	545,000			273,000		
A012 TOTAL ALLOWANCES			10,000		7,000	1,000		8,000
A012-1 TOTAL REGULAR ALLOWANCES			10,000		7,000	1,000		8,000
A01202 House Rent Allowance			1,000		1,000			1,000
A01203 Conveyance Allowance			1,000		1,000			1,000
A0120D Integrated Allowance			1,000		1,000			1,000
A01217 Medical Allowance			1,000		1,000			1,000
A01224 Entertainment Allowance			1,000		1,000			1,000
A0122M Adhoc Relief Allowance-2016			1,000					
A0122Y Ad-hoc Relief Allowance 2017			1,000					
A0123G Ad-hoc Relief Allowance-2018			1,000					
A0123P Ad-hoc Relief A 2019			1,000					
A0124R Ad-Hoc Relief Allowance 2022					1,000	1,000		2,000
A01264 Technical Allowance			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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4705 Punjab Water Services Resources Commission								
A03 TOTAL OPERATING EXPENSES			<u>4,029,000</u>		<u>677,000</u>	<u>1,347,000</u>	<u>172,000</u>	<u>2,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>		<u>24,000</u>	<u>46,000</u>	<u>7,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			25,000		5,000	9,000	1,000	13,000
A03202 Telephone and Trunk Call			60,000		10,000	20,000	3,000	30,000
A03204 Electronic Communication			30,000		5,000	10,000	2,000	15,000
A03205 Courier and Pilot Service			20,000		4,000	7,000	1,000	10,000
A033 TOTAL UTILITIES			<u>900,000</u>		<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>
A03303 Electricity			<u>900,000</u>		<u>150,000</u>	<u>300,000</u>	<u>38,000</u>	<u>450,000</u>
001 Electricity			900,000					450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,211,000</u>		<u>203,000</u>	<u>404,000</u>	<u>51,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>110,000</u>		<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
001 Travelling Allowance			110,000					55,000
A03806 Transportation of Goods			1,000					
A03807 P.O.L Charges			1,100,000		184,000	367,000	46,000	550,000
A039 TOTAL GENERAL			<u>1,783,000</u>		<u>300,000</u>	<u>597,000</u>	<u>76,000</u>	<u>893,000</u>
A03901 Stationery			1,600,000		267,000	534,000	67,000	800,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042201	ADMINISTRATION								
LQ4705	Punjab Water Services Resources Commission								
A03902	Printing and Publication			<u>60,000</u>		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	Printing and Publications			60,000					30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books			1,000					1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Advertising & Publicity			1,000					1,000
A03955	Computer Stationary			60,000		10,000	20,000	3,000	30,000
A03970	Others			<u>60,000</u>		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	Others			60,000					30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>		<u>35,000</u>	<u>61,000</u>	<u>7,000</u>	<u>86,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>22,000</u>	<u>39,000</u>	<u>4,000</u>	<u>55,000</u>
A13001	Transport			110,000		22,000	39,000	4,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>12,000</u>	<u>21,000</u>	<u>3,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			60,000		12,000	21,000	3,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4705 Punjab Water Services Resources Commission								
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings								1,000
Punjab Water Services Resources Commission			24,810,000		4,157,000	4,841,000	1,037,000	12,411,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4764	Greater Thal Canal								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,989,000.</u>	<u>24,663,000.</u>	<u>12,160,000.</u>	<u>12,650,000.</u>	<u>3,166,000.</u>	<u>37,456,000.</u>
A011	TOTAL PAY	100	100	<u>26,577,000.</u>	<u>20,760,000.</u>	<u>10,803,000.</u>	<u>10,785,000.</u>	<u>2,697,000.</u>	<u>32,371,000.</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,173,000.</u>	<u>2,547,000.</u>	<u>3,630,000.</u>	<u>3,623,000.</u>	<u>906,000.</u>	<u>10,875,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>7,881,000.</u>	<u>2,547,000.</u>	<u>3,517,000.</u>	<u>3,510,000.</u>	<u>878,000.</u>	<u>10,537,000.</u>
P255-M	Provincial Coordinator (BPS-20)	1	1	1,564,000			2,240,000		
C015-M	Canal Collector (BPS-18)	1	1	997,000			968,000		
E085-M	Executive Engineer (BPS-18)	1	1	652,000			968,000		
L133-M	Land Acquisition Collector (BPS-18)	1	1	997,000			968,000		
A146-M	Assistant Director (BPS-17)	3	3	2,052,000			2,515,000		
A454-M	Assistant Land Acquisition Collector (BPS-17)	1	1	381,000			688,000		
A455-M	Assistant Director (Legal) (BPS-17)	1	1	381,000			688,000		
D269-M	Divisional Accounts Officer (BPS-17)	1	1	381,000			688,000		
P037-M	Personal Assistant (BPS-16)	1	1	238,000			461,000		
Z001-M	Zilladar (BPS-16)	1	1	238,000			353,000		
A01106	Total Pay of contract staff	1	1	<u>292,000.</u>		<u>113,000.</u>	<u>113,000.</u>	<u>28,000.</u>	<u>338,000.</u>
A097-M	Assistant (BPS-16)	1	1	292,000			338,000		

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4764	Greater Thal Canal								
001	Pay of Contract Staff (Officers)			292,000					338,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	18,404,000	18,213,000	7,173,000	7,162,000	1,791,000	21,496,000
A01151	Total Basic Pay of Other Staff	30	30	3,845,000	2,595,000	1,273,000	1,265,000	317,000	3,803,000
D158-M	Divisional Head Draftsman (BPS-15)	1	1	314,000			301,000		
H061-M	Head Vernacular Clerk (BPS-15)	1	1	314,000			301,000		
D222-M	Draftsman (BPS-14)	1	1	190,000			283,000		
J221-M	Junior Computer Operator (BPS-12)	2	2	2,000			2,000		
J019-M	Junior Clerk (BPS-11)	1	1	305,000			469,000		
D186-M	Driver (BPS-04)	4	4	488,000			4,000		
C054-M	Chainman (BPS-01)	13	13	1,451,000			1,564,000		
D011-M	Dak Runner (BPS-01)	2	2	223,000			352,000		
N006-M	Naib Qasid (BPS-01)	4	4	446,000			354,000		
S311-M	Sanitary Worker (BPS-01)	1	1	112,000			173,000		
A01156	Total Pay of contract staff	57	57	14,559,000	15,618,000	5,900,000	5,897,000	1,474,000	17,693,000
C173-M	Computer Operator (BPS-14)		4				1,555,000		
C526-M	Canal Patwari (BPS-11)		15				4,590,000		
C040-M	Cashier (BPS-09)		2				612,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4764	Greater Thal Canal								
G048-M	Girdawar	(BPS-09)	2				676,000		
D186-M	Driver	(BPS-04)	5				1,524,000		
C054-M	Chainman	(BPS-01)	19				5,723,000		
C112-M	Chowkidar	(BPS-01)	4				1,205,000		
N006-M	Naib Qasid	(BPS-01)	4				1,205,000		
S311-M	Sanitary Worker	(BPS-01)	2				603,000		
A000	Contract Staff	Class IV (Contract)	57	14,559,000					
001	Pay of Contract Staff (Officials)			14,559,000	15,618,000				17,693,000
A012	TOTAL ALLOWANCES			10,412,000	3,903,000	1,357,000	1,865,000	469,000	5,085,000
A012-1	TOTAL REGULAR ALLOWANCES			10,412,000	3,903,000	1,357,000	1,865,000	469,000	5,085,000
A01201	Senior Post Allowance			2,000		1,000			1,000
A01202	House Rent Allowance			1,027,000	340,000	124,000	123,000	31,000	370,000
A01203	Conveyance Allowance			981,000	394,000	132,000	131,000	33,000	394,000
A0120D	Integrated Allowance					1,000			1,000
A01216	Qualification Allowance			60,000					
A01217	Medical Allowance			824,000	344,000	118,000	117,000	30,000	352,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,000					
A0121N	Personal Allowance			1,000	195,000	12,000	11,000	3,000	34,000
A01224	Entertainment Allowance				2,000				
A0122M	Adhoc Relief Allowance-2016			747,000					

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4764	Greater Thal Canal								
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	156,000	72,000	72,000	18,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			1,051,000					
A0123G	Ad-hoc Relief Allowance-2018			1,077,000					
A0123P	Ad-hoc Relief A 2019			592,000					
A0124F	Adhoc Relief Allowance-2021			1,077,000					
A0124H	Special Allowance-2021			1,500,000	520,000	171,000	171,000	43,000	512,000
A0124R	Ad-Hoc Relief Allowance 2022				535,000	184,000	183,000	46,000	549,000
A0124T	Special Allowance - 2022				515,000	129,000	129,000	33,000	387,000
A0124X	Adhoc Relief Allowance 2023						516,000	129,000	1,032,000
A01264	Technical Allowance			1,340,000	902,000	413,000	412,000	103,000	1,237,000
A01270	Others			<u>107,000</u>					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			107,000					
A03	TOTAL OPERATING EXPENSES			<u>3,011,000</u>	<u>3,659,000</u>	<u>1,175,000</u>	<u>1,344,000</u>	<u>296,000</u>	<u>3,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>124,000</u>	<u>38,000</u>	<u>75,000</u>	<u>10,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			10,000	12,000	4,000	8,000	1,000	11,000
A03202	Telephone and Trunk Call			90,000	112,000	34,000	67,000	9,000	100,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>226,000</u>	<u>88,000</u>	<u>175,000</u>	<u>22,000</u>	<u>261,000</u>
A03303	Electricity			<u>210,000</u>	<u>215,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Electricity			210,000	215,000				250,000
A03304	Hot and Cold Weather Charges			10,000	11,000	4,000	8,000	1,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ4764	Greater Thal Canal								
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>28,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>21,000</u>
A03407	Rates and Taxes			20,000	28,000	7,000	14,000	2,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,717,000</u>	<u>874,000</u>	<u>895,000</u>	<u>219,000</u>	<u>2,620,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>74,000</u>	<u>79,000</u>	<u>19,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000				220,000
A03807	P.O.L Charges			2,000,000	2,497,000	800,000	816,000	200,000	2,400,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>564,000</u>	<u>168,000</u>	<u>185,000</u>	<u>43,000</u>	<u>496,000</u>
A03901	Stationery			210,000	253,000	74,000	73,000	19,000	220,000
A03902	Printing and Publication			<u>210,000</u>	<u>254,000</u>	<u>74,000</u>	<u>74,000</u>	<u>19,000</u>	<u>220,000</u>
001	Printing and Publications			210,000	254,000				220,000
A03905	Newspapers Periodicals and Books			<u>11,000</u>	<u>13,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>12,000</u>
001	News Papers, Periodicals & Books			11,000	13,000				12,000
A03906	Uniforms and Protective Clothing					1,000	1,000		1,000
A03907	Advertising & Publicity					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Advertising & Publicity								1,000
A03917	Law Charges			40,000	44,000	14,000	28,000	4,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,544,000</u>				

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4764 Greater Thal Canal								
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,544,000</u>				
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,544,000				
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>444,000</u>	<u>193,000</u>	<u>162,000</u>	<u>38,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>330,000</u>	<u>140,000</u>	<u>109,000</u>	<u>27,000</u>	<u>350,000</u>
A13001 Transport			320,000	330,000	140,000	109,000	27,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>19,000</u>	<u>8,000</u>	<u>13,000</u>	<u>2,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			15,000	19,000	8,000	13,000	2,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>	<u>9,000</u>	<u>2,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			25,000	25,000	11,000	9,000	2,000	27,000
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>70,000</u>	<u>34,000</u>	<u>31,000</u>	<u>7,000</u>	<u>85,000</u>
A13701 Hardware			35,000	35,000	16,000	12,000	3,000	40,000
A13702 Software			5,000		2,000	4,000	1,000	5,000
A13703 I.T. Equipment			35,000	35,000	16,000	15,000	3,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0422	IRRIGATION							
042203	CANAL IRRIGATION							
LQ4764	Greater Thal Canal							
Greater Thal Canal			41,435,000	30,310,000	13,528,000	14,156,000	3,500,000	41,445,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
LQ4799 PUNJAB KHAL PANCHAYAT AUTHORITY								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>58,334,000</u>	<u>120,067,000</u>	<u>14,584,000</u>	<u>175,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>58,334,000</u>	<u>120,067,000</u>	<u>14,584,000</u>	<u>175,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire						3,400,000		
A05270 To Others					<u>58,334,000</u>	<u>116,667,000</u>	<u>14,584,000</u>	<u>175,000,000</u>
001 Others								175,000,000
PUNJAB KHAL PANCHAYAT AUTHORITY					58,334,000	120,067,000	14,584,000	175,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,366,000.</u>	<u>18,091,000.</u>	<u>6,139,000.</u>	<u>6,124,000.</u>	<u>1,535,000.</u>	<u>18,383,000.</u>
A011	TOTAL PAY	62	62	<u>6,956,000.</u>	<u>10,932,000.</u>	<u>3,885,000.</u>	<u>3,875,000.</u>	<u>969,000.</u>	<u>11,634,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>6,956,000.</u>	<u>10,932,000.</u>	<u>3,885,000.</u>	<u>3,875,000.</u>	<u>969,000.</u>	<u>11,634,000.</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>6,956,000.</u>	<u>10,931,000.</u>	<u>3,885,000.</u>	<u>3,875,000.</u>	<u>969,000.</u>	<u>11,634,000.</u>
A011-M	Accounts Clerk (BPS-15)	1	1	490,000			752,000		
S262-M	Sub Engineer (BPS-14)	2	2	2,000			649,000		
D222-M	Draftsman (BPS-13)	1	1	1,000			1,000		
S216-M	Stenographer (BPS-12)	1	1	236,000			367,000		
J019-M	Junior Clerk (BPS-11)	2	2	430,000			670,000		
T081-M	Training Reserve (BPS-09)	1	1	181,000			283,000		
E009-M	Earth Work Mistri (BPS-04)	2	2	244,000			362,000		
G059-M	Guage Reader (BPS-03)	6	6	850,000			1,300,000		
B011-M	Barkandaz (BPS-01)	1	1	115,000			176,000		
B019-M	Beldar (BPS-01)	30	30	2,349,000			3,927,000		
C112-M	Chowkidar (BPS-01)	2	2	116,000			177,000		
D002-M	Dafadar (BPS-01)	1	1	115,000			176,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)								
D011-M	Dak Runner (BPS-01)	1	1	185,000			281,000		
M057-M	Mate (BPS-01)	2	2	480,000			740,000		
N006-M	Naib Qasid (BPS-01)	4	4	587,000			893,000		
R040-M	Regulation Beldar (BPS-01)	3	3	345,000			528,000		
S311-M	Sanitary Worker (BPS-01)	2	2	230,000			352,000		
A01170	Others				1,000				
A012	TOTAL ALLOWANCES			<u>7,410,000</u>	<u>7,159,000</u>	<u>2,254,000</u>	<u>2,249,000</u>	<u>566,000</u>	<u>6,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,410,000</u>	<u>7,159,000</u>	<u>2,254,000</u>	<u>2,249,000</u>	<u>566,000</u>	<u>6,749,000</u>
A01202	House Rent Allowance			755,000	821,000	265,000	264,000	66,000	793,000
A01203	Conveyance Allowance			999,000	1,085,000	350,000	350,000	88,000	1,049,000
A0120D	Integrated Allowance			76,000	76,000	26,000	25,000	7,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			218,000					
A0120Q	Fixed Daily Allowance			1,000	15,000	2,000	2,000	1,000	5,000
A01217	Medical Allowance			792,000	832,000	277,000	277,000	70,000	831,000
A0121N	Personal Allowance				237,000	77,000	76,000	19,000	229,000
A0122M	Adhoc Relief Allowance-2016			493,000					
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	112,000	17,000	17,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)								
A0122Y	Ad-hoc Relief Allowance 2017			682,000	1,000				
A0123G	Ad-hoc Relief Allowance-2018			682,000	1,000				
A0123P	Ad-hoc Relief A 2019			682,000	1,000				
A01242	Consolidation Travelling Allowance				12,000				
A0124F	Adhoc Relief Allowance-2021			682,000	9,000				
A0124H	Special Allowance-2021			1,288,000	1,402,000	479,000	478,000	120,000	1,435,000
A0124R	Ad-Hoc Relief Allowance 2022				1,058,000	378,000	378,000	95,000	1,134,000
A0124T	Special Allowance - 2022				1,372,000	378,000	378,000	95,000	1,134,000
A01270	Others			<u>12,000</u>	<u>125,000</u>	<u>5,000</u>	<u>4,000</u>	<u>1,000</u>	<u>13,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000	125,000				13,000
A03	TOTAL OPERATING EXPENSES			<u>222,000</u>	<u>225,000</u>	<u>75,000</u>	<u>149,000</u>	<u>20,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>18,000</u>	<u>6,000</u>	<u>11,000</u>	<u>2,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			6,000	7,000	2,000	4,000	1,000	6,000
A03202	Telephone and Trunk Call			10,000	11,000	4,000	7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>206,000</u>	<u>207,000</u>	<u>69,000</u>	<u>138,000</u>	<u>18,000</u>	<u>206,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000				200,000
A03304	Hot and Cold Weather Charges			6,000	7,000	2,000	4,000	1,000	6,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5309 Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)								
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>154,000</u>	<u>308,000</u>	<u>39,000</u>	<u>462,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>154,000</u>	<u>308,000</u>	<u>39,000</u>	<u>462,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		154,000	308,000	39,000	462,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			14,589,000	18,316,000	6,368,000	6,581,000	1,594,000	19,067,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,717,000.</u>	<u>82,785,000.</u>	<u>32,609,000.</u>	<u>36,186,000.</u>	<u>9,050,000.</u>	<u>104,969,000.</u>
A011	TOTAL PAY	182	154	<u>42,942,000.</u>	<u>56,274,000.</u>	<u>22,492,000.</u>	<u>22,475,000.</u>	<u>5,619,000.</u>	<u>67,440,000.</u>
A011-1	TOTAL PAY OF OFFICERS	41	30	<u>24,051,000.</u>	<u>26,935,000.</u>	<u>12,813,000.</u>	<u>12,805,000.</u>	<u>3,201,000.</u>	<u>38,422,000.</u>
A01101	Total Basic Pay of Officers	30	30	<u>8,272,000.</u>	<u>11,074,000.</u>	<u>12,812,000.</u>	<u>12,805,000.</u>	<u>3,201,000.</u>	<u>38,421,000.</u>
C364-M	Chief Monitoring (BPS-20)	1	1	1,081,000			1,683,000		
D495-M	Director Gauge (BPS-19)	1	1	669,000			1,042,000		
S702-M	Senior WRM (BPS-19)	1	1	1,000			2,010,000		
S703-M	Senior GIS (BPS-19)	1	1	1,000			3,688,000		
S704-M	Senior Network Specialist (BPS-19)	1	1	1,000			3,688,000		
S705-M	Senior ASP NET Dev (BPS-19)	2	2	1,000			5,542,000		
D051-M	Deputy Director (BPS-18)	2	2	885,000			1,378,000		
A012-M	Accounts Officer (BPS-17)	1	1	358,000			558,000		
A540-M	Assistant Director Monitoring (BPS-17)	11	11	4,196,000			6,534,000		
D497-M	Data Analyst (BPS-17)	2	2	717,000			1,117,000		
E692-M	Electronics Telecommunication Engineer (BPS-17)	3	3	1,000			5,312,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
J206-M	Junior GIS (BPS-17)	1	1	1,000			1,997,000		
J207-M	Junior WRM (BPS-17)	1	1	1,000			1,500,000		
J208-M	Junior Network Specialist (BPS-17)	1	1	1,000			1,815,000		
S592-M	Software Developer (BPS-17)	1	1	358,000			557,000		
A01102	Personal pay			1,000		1,000			1,000
A01106	Total Pay of contract staff	<u>11</u>		<u>15,778,000</u>	<u>15,861,000</u>				
A000	Contract Staff (Special)	11		15,778,000					
001	Pay of Contract Staff (Officers)			15,778,000	15,861,000				
A011-2	TOTAL PAY OF OTHER STAFF	<u>141</u>	<u>124</u>	<u>18,891,000</u>	<u>29,339,000</u>	<u>9,679,000</u>	<u>9,670,000</u>	<u>2,418,000</u>	<u>29,018,000</u>
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>124</u>	<u>13,789,000</u>	<u>18,716,000</u>	<u>8,705,000</u>	<u>8,697,000</u>	<u>2,174,000</u>	<u>26,098,000</u>
S216-F	Stenographer (BPS-15)	1	1	177,000			231,000		
S216-M	Stenographer (BPS-15)	2	2	354,000			462,000		
A007-M	Account Assistant (BPS-14)	1	1	167,000			218,000		
A541-M	Admin. Assistant (BPS-14)	1	1	167,000			218,000		
C173-M	Computer Operator (BPS-14)	1	1	1,000			768,000		
D020-M	Data Entry Operator (BPS-14)	4	4	665,000			868,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
H166-F	Helpline Operator (Female)	(BPS-14)	1	167,000					
H166-M	Helpline Operator	(BPS-14)	2	332,000					
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	7,397,000		9,660,000		
H166-F	Helpline Operator (Female)	(BPS-11)		1			218,000		
H166-M	Helpline Operator	(BPS-11)		2			434,000		
O078-M	Office Secretary	(BPS-11)	1	1	137,000		179,000		
T028-M	Technician	(BPS-09)	6	6	1,000		3,631,000		
D186-M	Driver	(BPS-04)	19	19	1,490,000		3,806,000		
H076-M	Helper	(BPS-04)	22	22	2,340,000		3,056,000		
O077-M	Office Boy	(BPS-01)	4	4	196,000		990,000		
S059-M	Security Guard	(BPS-01)	3	3	99,000		863,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	99,000		496,000		
A01156	Total Pay of contract staff		<u>17</u>		<u>5,102,000</u>	<u>10,623,000</u>	<u>974,000</u>	<u>973,000</u>	<u>2,444,000</u>
A000	Contract Staff	Class IV (Contract)	17		5,102,000				
001	Pay of Contract Staff (Officials)				5,102,000	10,623,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
A012 TOTAL ALLOWANCES			<u>32,775,000</u>	<u>26,511,000</u>	<u>10,117,000</u>	<u>13,711,000</u>	<u>3,431,000</u>	<u>37,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,624,000</u>	<u>25,011,000</u>	<u>9,564,000</u>	<u>13,159,000</u>	<u>3,292,000</u>	<u>35,874,000</u>
A01201 Senior Post Allowance			1,000	1,000	1,000			1,000
A01202 House Rent Allowance			4,471,000	3,290,000	1,296,000	1,295,000	324,000	3,885,000
A01203 Conveyance Allowance			1,364,000	1,284,000	484,000	483,000	121,000	1,449,000
A0120D Integrated Allowance			23,000	23,000	15,000	15,000	4,000	44,000
A01216 Qualification Allowance			240,000	295,000	200,000	200,000	50,000	600,000
A01217 Medical Allowance			2,257,000	1,992,000	770,000	770,000	193,000	2,309,000
A0121N Personal Allowance			1,000		1,000			1,000
A01224 Entertainment Allowance			1,000	25,000	2,000	1,000		3,000
A01226 Computer Allowance				76,000	18,000	18,000	5,000	54,000
A01227 Project Allowance			1,000					
A0122M Adhoc Relief Allowance-2016			1,775,000	4,000				
A0122N Special Conveyance Allowance to Disabled Employees				50,000				
A0122Y Ad-hoc Relief Allowance 2017			2,123,000	5,000				
A01238 Charge Allowance			1,000		1,000			1,000
A0123G Ad-hoc Relief Allowance-2018			2,123,000	5,000				
A0123P Ad-hoc Relief A 2019			1,727,000	3,000				
A0124F Adhoc Relief Allowance-2021			2,123,000	5,000				
A0124H Special Allowance-2021			3,688,000	3,309,000	1,261,000	1,260,000	315,000	3,780,000
A0124R Ad-Hoc Relief Allowance 2022				2,905,000	1,167,000	1,166,000	292,000	3,498,000
A0124T Special Allowance - 2022				2,648,000	757,000	756,000	189,000	2,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
A0124X	Adhoc Relief Allowance 2023						3,604,000	901,000	7,208,000
A01264	Technical Allowance			9,705,000	9,091,000	3,591,000	3,591,000	898,000	10,772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>1,500,000</u>	<u>553,000</u>	<u>552,000</u>	<u>139,000</u>	<u>1,655,000</u>
A01273	Honoraria			<u>1,001,000</u>	<u>1,450,000</u>	<u>502,000</u>	<u>502,000</u>	<u>126,000</u>	<u>1,505,000</u>
000	Honoraria			1,001,000	1,450,000				1,505,000
A01274	Medical Charges			150,000	50,000	51,000	50,000	13,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>29,460,000</u>	<u>27,717,000</u>	<u>10,409,000</u>	<u>12,962,000</u>	<u>2,600,000</u>	<u>31,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>815,000</u>	<u>744,000</u>	<u>295,000</u>	<u>412,000</u>	<u>74,000</u>	<u>877,000</u>
A03201	Postage and Telegraph			25,000	26,000	11,000	21,000	3,000	31,000
A03202	Telephone and Trunk Call			335,000	332,000	121,000	179,000	30,000	361,000
A03204	Electronic Communication			455,000	386,000	163,000	212,000	41,000	485,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>690,000</u>	<u>301,000</u>	<u>601,000</u>	<u>75,000</u>	<u>900,000</u>
A03303	Electricity			<u>700,000</u>	<u>690,000</u>	<u>301,000</u>	<u>601,000</u>	<u>75,000</u>	<u>900,000</u>
001	Electricity			700,000	690,000				900,000
A036	TOTAL MOTOR VEHICLES			<u>215,000</u>	<u>229,000</u>	<u>85,000</u>	<u>168,000</u>	<u>21,000</u>	<u>251,000</u>
A03670	Others			215,000	229,000	85,000	168,000	21,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
A03955	Computer Stationary			310,000	328,000	106,000	211,000	26,000	315,000
A03970	Others			<u>350,000</u>	<u>400,000</u>	<u>136,000</u>	<u>166,000</u>	<u>34,000</u>	<u>405,000</u>
001	Others			350,000	400,000				405,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,000	1,000				2,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>18,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>18,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>18,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>18,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>18,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422	IRRIGATION								
042203	CANAL IRRIGATION								
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
001	Entertainment & Gifts			15,000	18,000				18,000
A09	TOTAL PHYSICAL ASSETS			<u>1,355,000</u>	<u>1,355,000</u>	<u>490,000</u>	<u>1,327,000</u>	<u>374,000</u>	<u>1,454,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>945,000</u>	<u>945,000</u>	<u>341,000</u>	<u>958,000</u>	<u>354,000</u>	<u>1,013,000</u>
A09201	Hardware			425,000	425,000	151,000	450,000	135,000	450,000
A09202	Software			110,000	110,000	42,000	123,000	123,000	123,000
A09203	I.T. Equipment			410,000	410,000	148,000	385,000	96,000	440,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>410,000</u>	<u>410,000</u>	<u>148,000</u>	<u>368,000</u>	<u>19,000</u>	<u>440,000</u>
A09601	Plant and Machinery			410,000	410,000	148,000	368,000	19,000	440,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,933,000</u>	<u>7,827,000</u>	<u>3,477,000</u>	<u>4,048,000</u>	<u>653,000</u>	<u>8,690,000</u>
A130	TOTAL TRANSPORT			<u>7,510,000</u>	<u>7,357,000</u>	<u>3,288,000</u>	<u>3,807,000</u>	<u>617,000</u>	<u>8,220,000</u>
A13001	Transport			7,510,000	7,357,000	3,288,000	3,807,000	617,000	8,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>227,000</u>	<u>80,000</u>	<u>121,000</u>	<u>15,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			180,000	227,000	80,000	121,000	15,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>26,000</u>	<u>45,000</u>	<u>5,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			57,000	57,000	26,000	45,000	5,000	63,000
A137 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>186,000</u>	<u>83,000</u>	<u>75,000</u>	<u>16,000</u>	<u>207,000</u>
A13701 Hardware			130,000	130,000	58,000	54,000	11,000	145,000
A13703 I.T. Equipment			56,000	56,000	25,000	21,000	5,000	62,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			114,483,000	119,704,000	46,995,000	54,533,000	12,679,000	146,317,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042250 OTHERS								
LQ5945 Suspense								
A14 TOTAL SUSPENSE AND CLEARING			<u>300,000,000</u>	<u>300,000,000</u>	<u>108,334,000</u>	<u>205,687,000</u>	<u>27,084,000</u>	<u>325,000,000</u>
A142 TOTAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>108,334,000</u>	<u>205,687,000</u>	<u>27,084,000</u>	<u>325,000,000</u>
A14201 Suspense (Irrigation)			300,000,000	300,000,000	108,334,000	205,687,000	27,084,000	325,000,000
Suspense			300,000,000	300,000,000	108,334,000	205,687,000	27,084,000	325,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
RQ4001	Grant in Aid to Rajanpur (Hill Torents)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,022,000</u>	<u>1,392,000</u>	<u>693,000</u>	<u>765,000</u>	<u>194,000</u>	<u>2,219,000</u>
A011	TOTAL PAY	4	4	<u>1,064,000</u>	<u>900,000</u>	<u>427,000</u>	<u>427,000</u>	<u>107,000</u>	<u>1,280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,064,000</u>	<u>900,000</u>	<u>427,000</u>	<u>427,000</u>	<u>107,000</u>	<u>1,280,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,064,000</u>	<u>900,000</u>	<u>427,000</u>	<u>427,000</u>	<u>107,000</u>	<u>1,280,000</u>
J019-M	Junior Clerk (BPS-11)	2	2	549,000			660,000		
N006-M	Naib Qasid (BPS-02)	2	2	515,000			620,000		
A012	TOTAL ALLOWANCES			<u>958,000</u>	<u>492,000</u>	<u>266,000</u>	<u>338,000</u>	<u>87,000</u>	<u>939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>938,000</u>	<u>492,000</u>	<u>242,000</u>	<u>314,000</u>	<u>81,000</u>	<u>869,000</u>
A01202	House Rent Allowance			79,000	49,000	27,000	26,000	7,000	79,000
A01203	Conveyance Allowance			113,000	73,000	38,000	38,000	10,000	114,000
A0120D	Integrated Allowance			11,000	20,000	8,000	7,000	2,000	22,000
A01217	Medical Allowance			70,000	45,000	24,000	24,000	6,000	72,000
A0122M	Adhoc Relief Allowance-2016			78,000					
A0122Y	Ad-hoc Relief Allowance 2017			105,000					
A0123G	Ad-hoc Relief Allowance-2018			105,000					
A0123P	Ad-hoc Relief A 2019			105,000					
A0124F	Adhoc Relief Allowance-2021			105,000					
A0124H	Special Allowance-2021			167,000	87,000	45,000	45,000	11,000	134,000
A0124R	Ad-Hoc Relief Allowance 2022				83,000	50,000	49,000	13,000	148,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
RQ4001	Grant in Aid to Rajanpur (Hill Torents)								
A0124T	Special Allowance - 2022				135,000	50,000	49,000	13,000	148,000
A0124X	Adhoc Relief Allowance 2023						76,000	19,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>24,000</u>	<u>24,000</u>	<u>6,000</u>	<u>70,000</u>
A01273	Honoraria					17,000	17,000	4,000	50,000
A01274	Medical Charges			20,000		7,000	7,000	2,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>195,000</u>	<u>76,000</u>	<u>86,000</u>	<u>20,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000		4,000	7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges			30,000	30,000	10,000	10,000	3,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Travelling Allowance								10,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>58,000</u>	<u>62,000</u>	<u>15,000</u>	<u>172,000</u>
A03901	Stationery			25,000	25,000	10,000	10,000	3,000	30,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
014	TRANSFERS								
0141	TRANSFERS (INTER-GOVERNMENTAL)								
014110	OTHERS								
RQ4001	Grant in Aid to Rajanpur (Hill Torents)								
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>	<u>30,000</u>
001	Printing and Publications			30,000	30,000				30,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>20,000</u>	<u>4,000</u>	<u>50,000</u>
001	Cost of Other Stores			50,000	50,000				50,000
A03955	Computer Stationary			10,000	10,000	4,000	4,000	1,000	12,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>18,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			50,000	50,000				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>399,000</u>	<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,050,000</u>	<u>399,000</u>	<u>367,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment Of L.P.R			1,050,000	399,000	367,000	734,000	92,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,625,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,625,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,625,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>17,000</u>	<u>13,000</u>	<u>10,000</u>	<u>3,000</u>	<u>31,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
RQ4001 Grant in Aid to Rajanpur (Hill Torents)								
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>17,000</u>	<u>12,000</u>	<u>9,000</u>	<u>3,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	17,000	12,000	9,000	3,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13703 I.T. Equipment			1,000		1,000	1,000		1,000
Grant in Aid to Rajanpur (Hill Torents)			5,943,000	2,003,000	2,816,000	4,929,000	726,000	8,572,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	32,125,170,000	43,213,677,000	29,000,916,000	23,187,782,000	3,400,001,000	67,954,886,000
TOTAL	32,125,170,000	43,213,677,000	29,000,916,000	23,187,782,000	3,400,001,000	67,954,886,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	<u>67,954,886,000</u>
Voted:	<u>0</u>
Total:	<u>67,954,886,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	Rs	Rs	Rs	
SUMMARY							
FUNCTIONAL							
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	16,688,259,000	30,058,330,000	14,608,291,000	15,208,379,000	3,377,427,000	40,270,136,000
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	15,436,911,000	13,155,347,000	14,392,625,000	7,979,403,000	22,574,000	27,684,750,000
TOTAL		32,125,170,000	43,213,677,000	29,000,916,000	23,187,782,000	3,400,001,000	67,954,886,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	113,030,000	113,030,000	19,841,000	19,840,000	4,960,000	59,519,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	286,363,000	286,363,000	70,455,000	70,456,000	17,614,000	211,362,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000		167,000	167,000		500,000
LQ4403	FLOATING DEBT (CHARGED)	1,000,000,000		333,334,000	666,667,000		1,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	9,910,015,000	12,755,953,000	10,968,825,000	5,472,271,000		21,913,366,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000	2,000		3,000
LQ4409	FOREIGN LOANS (CHARGED)	16,688,259,000	30,058,330,000	14,608,291,000	15,208,379,000	3,377,427,000	40,270,136,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	4,127,000,000		3,000,000,000	1,750,000,000		4,500,000,000
TOTAL		32,125,170,000	43,213,677,000	29,000,916,000	23,187,782,000	3,400,001,000	67,954,886,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A07	TOTAL INTEREST PAYMENT	<u>32,125,170,000</u>	<u>43,213,677,000</u>	<u>29,000,916,000</u>	<u>23,187,782,000</u>	<u>3,400,001,000</u>	<u>67,954,886,000</u>
A071	INTEREST-DOMESTIC	<u>15,436,908,000</u>	<u>13,155,346,000</u>	<u>14,392,622,000</u>	<u>7,979,401,000</u>	<u>22,574,000</u>	<u>27,684,747,000</u>
A07101	To Federal Govt.	399,893,000	399,393,000	90,463,000	90,463,000	22,574,000	271,381,000
A07105	To Financial Institute	4,127,000,000		3,000,000,000	1,750,000,000		4,500,000,000
A07111	To Federal Govt.	1,000,000,000		333,334,000	666,667,000		1,000,000,000
A07121	To Federal Govt.	9,910,015,000	12,755,953,000	10,968,825,000	5,472,271,000		21,913,366,000
A072	INTEREST-FORIEGN	<u>16,688,259,000</u>	<u>30,058,330,000</u>	<u>14,608,291,000</u>	<u>15,208,379,000</u>	<u>3,377,427,000</u>	<u>40,270,136,000</u>
A07201	To Federal Govt.	16,688,259,000	30,058,330,000	14,608,291,000	15,208,379,000	3,377,427,000	40,270,136,000
A073	OTHERS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>	<u>2,000</u>		<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax)	3,000	1,000	3,000	2,000		3,000
NET TOTAL		32,125,170,000	43,213,677,000	29,000,916,000	23,187,782,000	3,400,001,000	67,954,886,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0115	DOMESTIC DEBT MANAGEMENT							
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT							
LQ4400	Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)							
A07	TOTAL INTEREST PAYMENT		<u>113,030,000</u>	<u>113,030,000</u>	<u>19,841,000</u>	<u>19,840,000</u>	<u>4,960,000</u>	<u>59,519,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>113,030,000</u>	<u>113,030,000</u>	<u>19,841,000</u>	<u>19,840,000</u>	<u>4,960,000</u>	<u>59,519,000</u>
A07101	To Federal Govt.		<u>113,030,000</u>	<u>113,030,000</u>	<u>19,841,000</u>	<u>19,840,000</u>	<u>4,960,000</u>	<u>59,519,000</u>
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		11,468,000	11,468,000				6,031,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		101,562,000	101,562,000				53,488,000
	Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)		113,030,000	113,030,000	19,841,000	19,840,000	4,960,000	59,519,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0115 DOMESTIC DEBT MANAGEMENT								
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT								
LQ4401 Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)								
A07 TOTAL INTEREST PAYMENT			<u>286,363,000</u>	<u>286,363,000</u>	<u>70,455,000</u>	<u>70,456,000</u>	<u>17,614,000</u>	<u>211,362,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>286,363,000</u>	<u>286,363,000</u>	<u>70,455,000</u>	<u>70,456,000</u>	<u>17,614,000</u>	<u>211,362,000</u>
A07101 To Federal Govt.			<u>286,363,000</u>	<u>286,363,000</u>	<u>70,455,000</u>	<u>70,456,000</u>	<u>17,614,000</u>	<u>211,362,000</u>
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			3,345,000	3,345,000				
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			28,986,000	28,986,000				
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			23,598,000	23,598,000				12,417,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			34,241,000	34,241,000				24,062,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			36,608,000	36,608,000				28,803,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			11,356,000	11,356,000				9,398,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			10,463,000	10,463,000				9,008,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			58,744,000	58,744,000				53,568,000
054 Interest on CDL for SCARP TubeWells 2007-08			79,022,000	79,022,000				74,106,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0115	DOMESTIC DEBT MANAGEMENT							
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT							
LQ4401	Interest On Domestic Loans Taken For (Charged)							
	Scarp Tubewells From Federal							
	Government (B)							
			286,363,000	286,363,000	70,455,000	70,456,000	17,614,000	211,362,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0115	DOMESTIC DEBT MANAGEMENT							
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT							
LQ4402	Permanent Debt (Market Loans) (Charged)							
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>		<u>167,000</u>	<u>167,000</u>		<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>		<u>167,000</u>	<u>167,000</u>		<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>		<u>167,000</u>	<u>167,000</u>		<u>500,000</u>
002	Compensation Bonds		500,000					500,000
Permanent Debt (Market Loans) (Charged)			500,000		167,000	167,000		500,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0115	DOMESTIC DEBT MANAGEMENT							
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT							
LQ4403	Floating Debt (Charged)							
A07	TOTAL INTEREST PAYMENT		<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>		<u>1,000,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>		<u>1,000,000,000</u>
A07111	To Federal Govt.		<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>		<u>1,000,000,000</u>
002	Interest on Ways & Means Advance		1,000,000,000					1,000,000,000
Floating Debt (Charged)			1,000,000,000		333,334,000	666,667,000		1,000,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0115 DOMESTIC DEBT MANAGEMENT								
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT								
LQ4404 Un-Funded Debt (Charged)								
A07 TOTAL INTEREST PAYMENT			<u>9,910,015,000</u>	<u>12,755,953,000</u>	<u>10,968,825,000</u>	<u>5,472,271,000</u>		<u>21,913,366,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>9,910,015,000</u>	<u>12,755,953,000</u>	<u>10,968,825,000</u>	<u>5,472,271,000</u>		<u>21,913,366,000</u>
A07121 To Federal Govt.			<u>9,910,015,000</u>	<u>12,755,953,000</u>	<u>10,968,825,000</u>	<u>5,472,271,000</u>		<u>21,913,366,000</u>
002 Interest on General Provident Fund (Civil)			9,797,816,000	12,581,877,000				12,718,894,000
003 Interest on General Provident Fund (Forest)			112,199,000	174,076,000				185,494,000
004 Interest on General Provident Fund (Civil) unpunched for the FY 2021-22								9,008,978,000
Un-Funded Debt (Charged)			9,910,015,000	12,755,953,000	10,968,825,000	5,472,271,000		21,913,366,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0115 DOMESTIC DEBT MANAGEMENT								
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT								
LQ4405 Other Obligations (Charged)								
A07 TOTAL INTEREST PAYMENT			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>	<u>2,000</u>		<u>3,000</u>
A073 TOTAL OTHERS			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>	<u>2,000</u>		<u>3,000</u>
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>	<u>2,000</u>		<u>3,000</u>
002 Management of Debt			1,000	1,000				1,000
003 Expenditure connected with the issue of new loan			1,000					1,000
004 Miscellaneous			1,000					1,000
Other Obligations (Charged)			3,000	1,000	3,000	2,000		3,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0114	FOREIGN DEBT MANAGEMENT								
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT								
LQ4409	Foreign Loans (Charged)								
A07	TOTAL INTEREST PAYMENT			<u>16,688,259,000</u>	<u>30,058,330,000</u>	<u>14,608,291,000</u>	<u>15,208,379,000</u>	<u>3,377,427,000</u>	<u>40,270,136,000</u>
A072	TOTAL INTEREST-FORIEGN			<u>16,688,259,000</u>	<u>30,058,330,000</u>	<u>14,608,291,000</u>	<u>15,208,379,000</u>	<u>3,377,427,000</u>	<u>40,270,136,000</u>
A07201	To Federal Govt.			<u>16,688,259,000</u>	<u>30,058,330,000</u>	<u>14,608,291,000</u>	<u>15,208,379,000</u>	<u>3,377,427,000</u>	<u>40,270,136,000</u>
073	ADB-734-Pak			3,348,000	4,482,000				2,900,000
074	ADB-750-Pak			9,672,000	12,948,000				10,440,000
075	ADB-758-Pak			3,534,000	4,731,000				3,770,000
076	ADB-759-Pak			1,488,000	1,992,000				1,450,000
077	ADB-851-Pak			122,000	164,000				
078	ADB-871-Pak			599,000	801,000				
079	ADB-901-Pak			3,162,000	4,233,000				
080	ADB-916-Pak			558,000	747,000				
081	ADB-917-Pak			5,135,000	6,874,000				1,601,000
082	ADB-973-Pak			2,232,000	2,988,000				2,030,000
083	ADB-977-Pak			3,720,000	4,980,000				3,190,000
084	ADB-1012-Pak			5,022,000	6,723,000				4,350,000
085	ADB-1185-Pak			38,688,000	51,792,000				48,720,000
086	ADB-1200-Pak			6,324,000	8,466,000				8,120,000
087	ADB-1210-Pak			8,556,000	11,454,000				11,020,000
088	ADB-1297-Pak			26,970,000	36,105,000				35,380,000
089	ADB-1301-Pak			35,526,000	47,559,000				47,270,000
090	ADB-1350-Pak			1,860,000	2,490,000				2,610,000
091	ADB-1373-Pak			8,445,000	11,306,000				11,468,000
092	ADB-1401-Pak			38,874,000	52,041,000				53,360,000
093	ADB-1454-Pak			25,668,000	34,362,000				35,960,000
094	ADB-1493-Pak			55,428,000	74,202,000				77,140,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0114	FOREIGN DEBT MANAGEMENT							
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT							
LQ4409	Foreign Loans (Charged)							
095	ADB-1679-Pak		8,370,000	11,205,000				11,890,000
096	IBRD-3327-Pak		2,790,000	3,735,000				3,190,000
101	IDA-466-Pak		744,000	996,000				290,000
102	IDA-620-Pak		1,674,000	2,241,000				1,740,000
103	IDA-630-Pak		4,092,000	5,478,000				4,640,000
104	IDA-678-Pak		372,000	498,000				580,000
105	IDA-683-Pak		2,790,000	3,735,000				3,770,000
106	IDA-813-Pak		2,976,000	3,984,000				3,770,000
107	IDA-892-Pak		744,000	996,000				870,000
108	IDA-1109-Pak		3,906,000	5,229,000				5,510,000
109	IDA-1113-Pak		372,000	498,000				580,000
110	IDA-1163-Pak		7,998,000	10,707,000				11,020,000
111	IDA-1239-Pak		8,370,000	11,205,000				11,310,000
112	IDA-1348-Pak		1,860,000	2,490,000				2,610,000
113	IDA-1375-Pak		2,604,000	3,486,000				3,770,000
114	IDA-1487-Pak		12,834,000	17,181,000				18,270,000
115	IDA-1603-Pak		10,230,000	13,695,000				14,790,000
116	IDA-1670-Pak		7,998,000	10,707,000				11,310,000
117	IDA-1693-Pak		1,860,000	2,490,000				2,320,000
118	IDA-1762-Pak		12,462,000	16,683,000				18,270,000
119	IDA-1888-Pak		2,238,000	2,996,000				
120	IDA-1895-Pak		5,952,000	7,968,000				
121	IDA-2003-Pak		2,232,000	2,988,000				2,183,000
122	IDA-2004-Pak		558,000	747,000				580,000
123	IDA-2154-Pak		1,302,000	1,743,000				1,450,000
124	IDA-2245-Pak		5,952,000	7,968,000				6,670,000
125	IDA-2257-Pak		1,488,000	1,992,000				1,740,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0114	FOREIGN DEBT MANAGEMENT							
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT							
LQ4409	Foreign Loans (Charged)							
126	IDA-2354-Pak		21,762,000	29,133,000				26,680,000
127	IDA-2383-Pak		1,302,000	1,743,000				1,740,000
128	IDA-2464-Pak		4,278,000	5,727,000				5,510,000
129	IDA-2468-Pak		11,346,000	15,189,000				14,210,000
130	IDA-2593-Pak		11,160,000	14,940,000				15,080,000
131	IDA-3050-Pak		15,252,000	20,418,000				21,460,000
132	IFAD-18-Pak		372,000	498,000				580,000
133	IFAD-48-Pak		2,604,000	3,486,000				3,480,000
134	IFAD-83-Pak		2,790,000	3,735,000				3,770,000
138	IDA-3855-Pak		109,554,000	146,661,000				165,590,000
139	IBRD-7277-Pak		29,303,000	27,246,000				19,032,000
140	IFAD-492-Pak		11,346,000	15,189,000				16,530,000
141	IDA-2999-Pak		11,532,000	15,438,000				15,950,000
143	ADB-1209-Pak		19,158,000	25,647,000				24,070,000
144	ADB-1534-Pak		13,950,000	18,675,000				19,720,000
145	ADB-1260-Pak		27,900,000	37,350,000				36,540,000
146	ADB-1467-Pak		26,412,000	35,358,000				36,540,000
147	ADB-1531-Pak		29,388,000	39,342,000				41,470,000
148	ADB-1578-Pak		14,136,000	18,924,000				20,010,000
151	ADB-2385-Pak		15,596,000	69,407,000				
152	IBRD-7454-Pak		101,006,000	405,338,000				473,646,000
153	IDB-0079-Pak		1,736,000	2,321,000				386,000
155	IDA-4046-Pak		110,112,000	147,408,000				166,460,000
156	IDA-4176-Pak		120,714,000	161,601,000				182,700,000
157	IDA-4317-Pak		120,528,000	161,352,000				182,410,000
158	ADB-1877-Pak		15,907,000	21,294,000				17,170,000
160	IBRD-7379-Pak		23,479,000	30,748,000				27,213,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0114	FOREIGN DEBT MANAGEMENT							
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT							
LQ4409	Foreign Loans (Charged)							
161	IBRD-7380-Pak		36,282,000	145,071,000				157,977,000
162	IDA-4258-Pak		53,758,000	71,966,000				81,369,000
163	ADB-2548-Pak		143,220,000	191,730,000				202,420,000
164	ADB-2644-Pak		309,318,000	414,087,000				441,090,000
165	ADB-2286-Pak		17,211,000	41,760,000				47,739,000
166	ADB-2299-Pak		80,359,000	100,654,000				115,810,000
167	PK-P50		44,578,000	54,759,000				50,344,000
168	IDA-4890-Pak		64,670,000	86,574,000				98,193,000
169	ADB-2060-Pak		37,944,000	50,796,000				54,520,000
170	ADB-2134-Pak		46,364,000	62,068,000				67,215,000
171	ADB-2145-Pak		82,386,000	110,291,000				107,899,000
172	ADB-2547-Pak		30,852,000	166,773,000				107,160,000
174	ADB-2061-Pak		11,434,000	14,818,000				15,597,000
176	ADB-1671-Pak		12,666,000	16,956,000				17,354,000
177	ADB-1900-Pak		873,000	1,169,000				1,240,000
178	ADB-1950-Pak		76,730,000	102,719,000				109,867,000
179	IDA-4586-Pak		452,862,000	606,251,000				686,862,000
180	ADB-2031-Pak		2,922,000	3,912,000				4,212,000
181	ADB-2211-Pak		18,884,000	91,013,000				102,925,000
182	ADB-2212-Pak		3,950,000	5,288,000				5,754,000
183	ADB-2386-Pak		13,895,000	18,602,000				20,409,000
184	IDA-3776-Pak		7,842,000	10,499,000				11,508,000
187	ADB-2485-Pak		171,538,000	229,639,000				241,358,000
188	IDA-5081-PAK		647,471,000	866,171,000				967,580,000
189	IDA-5106-PAK		922,120,000	1,233,590,000				1,379,183,000
190	IDA-5153-PAK		441,981,000	591,684,000				662,142,000
191	ADB-2300-PAK		16,974,000	22,708,000				24,816,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0114 FOREIGN DEBT MANAGEMENT								
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT								
LQ4409 Foreign Loans (Charged)								
193 JICA-PK-P53			140,499,000	172,585,000				185,806,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,129,000	1,552,000				1,600,000
195 French Loan - Extenson of W/S in Faisalabad City			34,049,000	46,810,000				48,618,000
196 IFAD-825-PAK			33,785,000	45,196,000				50,768,000
197 IDA-5314-Pak			150,893,000	202,002,000				226,403,000
198 IDA-5151-Pak			191,241,000	256,017,000				286,271,000
199 PK-P59			132,777,000	163,100,000				177,956,000
201 LOLMTP-PBC No. (2015)34(377)			4,114,784,000	5,523,802,000				6,045,397,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			657,504,000	844,392,000				926,688,000
203 IDA-5258-Pak			185,105,000	247,629,000				277,297,000
204 IDA-5630-Pak			158,836,000	210,760,000				236,682,000
205 IDA-5686-Pak			257,258,000	344,330,000				386,732,000
206 IBRD-7900-Pak			198,142,000	800,117,000				1,042,531,000
207 ADB-2287-Pak			13,000	18,000				19,000
208 ADB-2971-Pak			83,067,000	449,964,000				539,108,000
209 ADB-2841-Pak			447,417,000	598,543,000				664,304,000
210 ADB-3159-Pak			67,798,000	188,737,000				466,438,000
211 ADB-3160-Pak			205,971,000					347,573,000
212 ADB-3351-Pak			48,608,000	247,598,000				285,122,000
213 ADB-3264-Pak			133,019,000	794,484,000				1,384,163,000
214 ADB-7000-Pak(2299)			105,702,000	509,529,000				584,248,000
215 ADB-7001-Pak(2286)			19,876,000	95,805,000				109,147,000
217 LOLMTP-BCL-1410202052015212493			1,074,403,000	1,418,611,000				1,556,617,000
218 IDA-5786-Pak			64,732,000	86,657,000				97,452,000
219 IBRD-8600-Pak			228,778,000	746,368,000				1,268,480,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0114	FOREIGN DEBT MANAGEMENT							
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT							
LQ4409	Foreign Loans (Charged)							
220	IBRD-8620-Pak		805,168,000	2,571,304,000				4,423,498,000
221	IFAD-432-Pak		1,147,000	1,534,000				1,787,000
222	IFAD-1443-Pak		13,540,000	18,125,000				21,111,000
223	IDA-5982-Pak		96,160,000	155,484,000				172,322,000
224	IBRD-8799-Pak		236,485,000	1,049,878,000				1,453,376,000
225	IBRD-8809-Pak		395,703,000	1,862,836,000				2,385,132,000
226	ADB-3562-Pak		194,914,000	651,202,000				1,135,270,000
227	IFAD-1985-Pak		34,875,000	46,688,000				54,375,000
229	IDA-6243-Pak		408,592,000	557,301,000				643,935,000
230	IDA-6247-Pak		268,137,000	400,663,000				509,958,000
231	ADB-3599-Pak							752,624,000
232	IDA-6548-PAK		38,932,000	49,641,000				75,931,000
233	ADB-3476-PAK		159,532,000					963,098,000
234	ADB-6029-PAK		8,435,000					67,324,000
235	IBRD-9170-PK		223,959,000	1,250,376,000				2,208,182,000
236	IFAD-Add.Loan 3 No.2000002542-PAK		45,888,000	127,895,000				177,681,000
237	IDA-7041-Pak (PULSE)							47,669,000
238	ADB-3636-Pak							113,390,000
239	IFAD-4258-Pak (SPPAP)							43,661,000
Foreign Loans (Charged)			16,688,259,000	30,058,330,000	14,608,291,000	15,208,379,000	3,377,427,000	40,270,136,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL								
0115 DOMESTIC DEBT MANAGEMENT								
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT								
LQ4477 Payment of interest to Financial (Charged) Institutions								
A07 TOTAL INTEREST PAYMENT			<u>4,127,000,000</u>		<u>3,000,000,000</u>	<u>1,750,000,000</u>		<u>4,500,000,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>4,127,000,000</u>		<u>3,000,000,000</u>	<u>1,750,000,000</u>		<u>4,500,000,000</u>
A07105 To Financial Institute			<u>4,127,000,000</u>		<u>3,000,000,000</u>	<u>1,750,000,000</u>		<u>4,500,000,000</u>
006 Payment of Markup / Profit-on-Debt to Financial Institution			4,127,000,000					4,500,000,000
Payment of interest to Financial (Charged) Institutions			4,127,000,000		3,000,000,000	1,750,000,000		4,500,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	33,891	35,295,216,000	38,750,293,000	13,980,361,000	16,032,858,000	3,830,653,000	44,828,300,000
TOTAL	33,891	35,295,216,000	38,750,293,000	13,980,361,000	16,032,858,000	3,830,653,000	44,828,300,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 9,429,513,000
Voted:	35,398,787,000
Total:	44,828,300,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
FUNCTIONAL							
031101	COURTS/JUSTICE	25,959,035,000	28,112,555,000	10,106,613,000	11,714,268,000	2,807,863,000	32,706,259,000
031101	COURTS/JUSTICE (CHARGED)	7,155,502,000	8,517,351,000	3,020,408,000	3,323,578,000	793,357,000	9,429,513,000
031102	ATTORNEYS/LEGAL SERVICES	2,028,329,000	1,968,234,000	802,354,000	893,917,000	216,656,000	2,539,358,000
031103	TRAINING	150,000,000	150,000,000	50,000,000	100,000,000	12,500,000	150,000,000
031120	OTHERS	2,350,000	2,153,000	986,000	1,095,000	277,000	3,170,000
TOTAL		35,295,216,000	38,750,293,000	13,980,361,000	16,032,858,000	3,830,653,000	44,828,300,000

**PC21011/PC24011 (011)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	2,350,000	2,153,000	986,000	1,095,000	277,000	3,170,000
LQ4111	HIGH COURT (VOTED)	73,000,000	48,979,000	29,334,000	43,414,000	7,334,000	88,000,000
LQ4112	HIGH COURT (CHARGED)	7,155,502,000	8,517,351,000	3,020,408,000	3,323,578,000	793,357,000	9,429,513,000
LQ4114	SESSION COURTS	9,913,087,000	11,102,375,000	4,221,001,000	4,855,699,000	1,158,225,000	13,561,744,000
LQ4115	CIVIL COURTS	15,648,755,000	16,601,500,000	5,717,190,000	6,647,006,000	1,605,975,000	18,623,322,000
LQ4116	SPECIAL COURTS	259,284,000	301,262,000	111,914,000	133,828,000	29,063,000	347,291,000
LQ4117	COURTS OF SMALL CAUSES	64,909,000	58,439,000	27,174,000	34,321,000	7,266,000	85,902,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	150,000,000	50,000,000	100,000,000	12,500,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	93,737,000	83,085,000	36,703,000	42,544,000	9,917,000	115,907,000
LQ5468	MUFASSIL ESTABLISHMENT	977,122,000	688,032,000	368,616,000	418,372,000	103,189,000	1,194,019,000
LQ5469	ADVOCATE GENERAL	957,470,000	1,197,117,000	397,035,000	433,001,000	103,550,000	1,229,432,000
TOTAL		35,295,216,000	38,750,293,000	13,980,361,000	16,032,858,000	3,830,653,000	44,828,300,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>32,565,217,000</u>	<u>32,168,032,000</u>	<u>12,373,506,000</u>	<u>13,849,720,000</u>	<u>3,462,505,000</u>	<u>40,072,852,000</u>
A011	PAY	<u>14,120,832,000</u>	<u>14,913,026,000</u>	<u>6,189,947,000</u>	<u>6,189,287,000</u>	<u>1,547,337,000</u>	<u>18,568,499,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,314,487,000</u>	<u>7,755,777,000</u>	<u>3,533,419,000</u>	<u>3,533,334,000</u>	<u>883,342,000</u>	<u>10,600,076,000</u>
A01101	Basic Pay of Officers	7,305,682,000	7,670,204,000	3,528,579,000	3,528,499,000	882,128,000	10,585,573,000
A01102	Personal pay	5,815,000	9,170,000	3,275,000	3,273,000	820,000	9,820,000
A01103	Special Pay	1,861,000	2,243,000	1,010,000	1,008,000	253,000	3,024,000
A01105	Qualification Pay	629,000	1,115,000	371,000	370,000	94,000	1,109,000
A01106	Pay of contract staff	200,000	73,045,000	67,000	67,000	17,000	200,000
A01150	Others	300,000		117,000	117,000	30,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,806,345,000</u>	<u>7,157,249,000</u>	<u>2,656,528,000</u>	<u>2,655,953,000</u>	<u>663,995,000</u>	<u>7,968,423,000</u>
A01151	Basic Pay of Other Staff	6,802,160,000	7,151,447,000	2,654,965,000	2,654,396,000	663,602,000	7,963,753,000
A01152	Personal pay	2,450,000	1,697,000	914,000	912,000	229,000	2,735,000
A01153	Special Pay	986,000	354,000	331,000	328,000	84,000	986,000
A01155	Qualification Pay	60,000	31,000	37,000	37,000	9,000	110,000
A01156	Pay of contract staff	200,000	3,566,000	167,000	167,000	42,000	500,000
A01170	Others	489,000	154,000	114,000	113,000	29,000	339,000
A012	ALLOWANCES	<u>18,444,385,000</u>	<u>17,255,006,000</u>	<u>6,183,559,000</u>	<u>7,660,433,000</u>	<u>1,915,168,000</u>	<u>21,504,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,134,405,000</u>	<u>16,230,208,000</u>	<u>6,026,178,000</u>	<u>7,503,069,000</u>	<u>1,875,814,000</u>	<u>21,032,262,000</u>
A01201	Senior Post Allowance	11,163,000	11,814,000	4,207,000	4,204,000	1,052,000	12,614,000
A01202	House Rent Allowance	1,162,305,000	978,009,000	406,055,000	406,039,000	101,513,000	1,218,131,000
A01203	Conveyance Allowance	1,127,965,000	903,455,000	386,952,000	386,942,000	96,738,000	1,160,831,000
A01207	Washing Allowance	3,118,000	7,349,000	2,585,000	2,584,000	649,000	7,752,000
A01208	Dress Allowance	462,000	732,000	350,000	348,000	89,000	1,045,000
A01209	Special Additional Allowance	2,906,000					
A0120D	Integrated Allowance	30,256,000	61,551,000	22,761,000	22,757,000	5,692,000	68,271,000
A0120G	Field Allowance		44,000				
A0120K	Special Judicial Allowance	4,593,736,000	6,310,413,000	2,329,211,000	2,329,203,000	582,303,000	6,987,616,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000	15,000	4,000	3,000	1,000	10,000
A0120Q	Fixed Daily Allowance	15,016,000	26,719,000	9,067,000	9,067,000	2,267,000	27,200,000
A01211	Hill Allowance	1,263,000	1,522,000	538,000	536,000	135,000	1,610,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01216	Qualification Allowance	27,640,000	75,550,000	25,492,000	25,490,000	6,374,000	76,470,000
A01217	Medical Allowance	674,065,000	608,060,000	229,756,000	229,745,000	57,439,000	689,243,000
A0121C	Additional Pay Allowance	3,600,000	3,790,000	1,200,000	1,200,000	300,000	3,600,000
A0121N	Personal Allowance	2,385,000	4,176,000	1,364,000	1,361,000	343,000	4,085,000
A0121P	Superior Judicial Allowance	189,000,000	191,159,000	76,000,000	76,000,000	19,000,000	228,000,000
A0121T	Adhoc Relief Allowance 2013		3,000				
A01224	Entertainment Allowance	6,549,000	9,259,000	2,513,000	2,505,000	628,000	7,521,000
A01226	Computer Allowance	23,245,000	8,755,000	5,764,000	5,761,000	1,443,000	17,286,000
A01228	Orderly Allowance		168,000				
A0122C	Adhoc Relief Allowance - 2015		17,000				
A0122M	Adhoc Relief Allowance-2016	737,323,000	18,060,000				
A0122N	Special Conveyance Allowance to Disabled Employees	11,326,000	23,332,000	4,351,000	4,350,000	1,089,000	13,050,000
A0122R	Administrative Allowance	16,289,000	16,806,000	6,563,000	6,563,000	1,641,000	19,688,000
A0122S	Utility Allowance	120,000	1,202,000	602,000	599,000	152,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017	1,154,678,000	26,416,000				
A01233	Unattractive Area Allowance	5,000		2,000	2,000	1,000	5,000
A01236	Deputation Allowance	1,820,000	1,130,000	634,000	633,000	159,000	1,900,000
A01238	Charge Allowance	2,000	28,000	435,000	433,000	109,000	1,301,000
A01239	Special Allowance	76,325,000	49,491,000	25,510,000	25,508,000	6,378,000	76,525,000
A0123C	30% Advocate General Office Allowance	40,727,000	61,938,000	21,735,000	21,733,000	5,434,000	65,201,000
A0123F	Civil Secretariat Allowance @50%		331,000				
A0123G	Ad-hoc Relief Allowance-2018	1,162,976,000	24,441,000				
A0123P	Ad-hoc Relief A 2019	840,460,000	19,578,000				
A0123W	Solicitor's Allowance	8,218,000	8,365,000	3,749,000	3,749,000	938,000	11,247,000
A0123Y	Police Administration Allowance	700,000					
A01240	Utility allowance for Gas	50,000		34,000	34,000	8,000	100,000
A01241	Utility allowance for electricity	2,341,543,000	3,193,399,000	1,092,557,000	1,092,552,000	273,138,000	3,277,657,000
A01242	Consolidation Travelling Allowance	385,000	12,000	501,000	500,000	125,000	1,501,000
A01244	Adhoc Relief	1,000		1,000			1,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01248	Judicial Allowance	2,774,019,000	2,182,351,000	932,911,000	932,900,000	233,226,000	2,798,708,000
A0124F	Adhoc Relief Allowance-2021	1,036,949,000	14,507,000				
A0124H	Special Allowance-2021	20,000,000	30,387,000	7,223,000	7,223,000	1,806,000	21,667,000
A0124R	Ad-Hoc Relief Allowance 2022		1,304,086,000	405,655,000	405,640,000	101,413,000	1,216,932,000
A0124T	Special Allowance - 2022		18,429,000	11,049,000	11,048,000	2,763,000	33,144,000
A0124X	Adhoc Relief Allowance 2023				1,477,018,000	369,257,000	2,954,032,000
A01252	Non Practicing Allowance	12,500,000	10,030,000	3,767,000	3,767,000	942,000	11,300,000
A01266	Disturbance Allowance	612,000	27,000	204,000	204,000	51,000	612,000
A01270	Others	22,693,000	23,302,000	4,876,000	4,868,000	1,218,000	14,606,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>309,980,000</u>	<u>1,024,798,000</u>	<u>157,381,000</u>	<u>157,364,000</u>	<u>39,354,000</u>	<u>472,091,000</u>
A01271	Overtime Allowance	14,050,000	12,338,000	5,002,000	5,000,000	1,252,000	15,000,000
A01273	Honoraria	91,205,000	700,836,000	59,572,000	59,568,000	14,896,000	178,705,000
A01274	Medical Charges	46,629,000	73,141,000	21,303,000	21,300,000	5,327,000	63,900,000
A01277	Contingent Paid Staff	157,600,000	238,212,000	71,268,000	71,267,000	17,818,000	213,800,000
A01278	Leave Salary	204,000		72,000	68,000	19,000	204,000
A01299	Others	292,000	271,000	164,000	161,000	42,000	482,000
A03	TOTAL OPERATING EXPENSES	<u>1,657,711,000</u>	<u>4,553,008,000</u>	<u>1,138,394,000</u>	<u>1,403,384,000</u>	<u>284,632,000</u>	<u>3,414,928,000</u>
A032	COMMUNICATIONS	<u>84,713,000</u>	<u>116,775,000</u>	<u>41,189,000</u>	<u>58,451,000</u>	<u>10,304,000</u>	<u>123,528,000</u>
A03201	Postage and Telegraph	10,280,000	15,985,000	5,562,000	8,765,000	1,393,000	16,680,000
A03202	Telephone and Trunk Call	54,269,000	81,085,000	26,917,000	35,458,000	6,731,000	80,744,000
A03203	Telex Teleprinter and Fax	185,000		378,000	752,000	96,000	1,125,000
A03204	Electronic Communication	9,550,000	6,902,000	3,185,000	3,544,000	797,000	9,550,000
A03205	Courier and Pilot Service	10,423,000	12,803,000	5,143,000	9,927,000	1,286,000	15,423,000
A03270	Others	6,000		4,000	5,000	1,000	6,000
A033	UTILITIES	<u>638,310,000</u>	<u>1,450,999,000</u>	<u>418,012,000</u>	<u>501,101,000</u>	<u>104,508,000</u>	<u>1,254,004,000</u>
A03301	Gas	63,044,000	72,941,000	21,051,000	27,996,000	5,264,000	63,149,000
A03302	Water	5,896,000	6,103,000	2,578,000	3,791,000	646,000	7,726,000
A03303	Electricity	564,800,000	1,366,595,000	392,169,000	465,870,000	98,044,000	1,176,500,000
A03304	Hot and Cold Weather Charges	4,568,000	5,360,000	2,212,000	3,442,000	554,000	6,627,000
A03370	Others	2,000		2,000	2,000		2,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A034	OCCUPANCY COSTS	<u>65,680,000</u>	<u>88,515,000</u>	<u>34,055,000</u>	<u>46,103,000</u>	<u>8,515,000</u>	<u>102,128,000</u>
A03402	Rent for Office Building	50,003,000	61,549,000	29,505,000	38,926,000	7,377,000	88,503,000
A03403	Rent for Residential Building	4,000	1,975,000	4,000	4,000		4,000
A03404	Rent for other building	392,000	319,000	133,000	146,000	33,000	392,000
A03407	Rates and Taxes	15,253,000	24,672,000	4,403,000	7,008,000	1,102,000	13,201,000
A03470	Others	28,000		10,000	19,000	3,000	28,000
A038	TRAVEL & TRANSPORTATION	<u>494,073,000</u>	<u>1,513,092,000</u>	<u>407,519,000</u>	<u>448,045,000</u>	<u>101,886,000</u>	<u>1,222,512,000</u>
A03805	Travelling Allowance	252,325,000	328,180,000	119,553,000	143,297,000	29,889,000	358,650,000
A03806	Transportation of Goods	1,898,000	2,480,000	1,053,000	1,453,000	264,000	3,148,000
A03807	P.O.L Charges	238,744,000	1,181,333,000	286,413,000	302,580,000	71,606,000	859,226,000
A03808	Conveyance Charges	1,097,000	1,099,000	495,000	708,000	125,000	1,479,000
A03820	Others	5,000		3,000	4,000	1,000	5,000
A03825	Travelling allowance	4,000		2,000	3,000	1,000	4,000
A039	GENERAL	<u>374,935,000</u>	<u>1,383,627,000</u>	<u>237,619,000</u>	<u>349,684,000</u>	<u>59,419,000</u>	<u>712,756,000</u>
A03901	Stationery	98,185,000	340,741,000	67,618,000	98,312,000	16,905,000	202,850,000
A03902	Printing and Publication	31,620,000	57,812,000	14,436,000	21,004,000	3,611,000	43,300,000
A03903	Conference/Seminars/Workshops/ Symposia	4,516,000	300,000	1,540,000	3,062,000	385,000	4,616,000
A03905	Newspapers Periodicals and Books	23,985,000	31,679,000	11,109,000	19,082,000	2,778,000	33,320,000
A03906	Uniforms and Protective Clothing	23,250,000	81,487,000	18,644,000	33,857,000	4,663,000	55,925,000
A03907	Advertising & Publicity	9,337,000	11,948,000	6,215,000	10,368,000	1,556,000	18,637,000
A03917	Law Charges	3,160,000	4,408,000	1,123,000	1,989,000	281,000	3,360,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,313,000	5,981,000	1,766,000	2,389,000	443,000	5,290,000
A03919	Payments to Others for Service Rendered	20,644,000	28,634,000	7,353,000	8,303,000	1,838,000	22,052,000
A03927	Purchase of drug and medicines	1,000		1,000	1,000		1,000
A03936	Foreign/Inland Training Course Fee	8,857,000	30,000	2,011,000	3,920,000	504,000	6,029,000
A03940	Unforeseen expenditure	2,015,000	250,000	552,000	1,102,000	138,000	1,651,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03942	Cost of Other Stores	54,915,000	308,768,000	41,752,000	58,487,000	10,439,000	125,250,000
A03955	Computer Stationary	39,105,000	119,536,000	27,421,000	38,210,000	6,857,000	82,255,000
A03959	Stipend Incentives Awards And Allied Expenditure	5,323,000		1,533,000	3,064,000	383,000	4,595,000
A03970	Others	46,709,000	392,053,000	34,545,000	46,534,000	8,638,000	103,625,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>184,111,000</u>	<u>230,458,000</u>	<u>73,503,000</u>	<u>93,344,000</u>	<u>18,377,000</u>	<u>220,501,000</u>
A041	PENSION	<u>184,111,000</u>	<u>230,458,000</u>	<u>73,503,000</u>	<u>93,344,000</u>	<u>18,377,000</u>	<u>220,501,000</u>
A04114	Superannuation Encashment Of L.P.R	184,111,000	230,458,000	73,503,000	93,344,000	18,377,000	220,501,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>412,952,000</u>	<u>309,099,000</u>	<u>145,241,000</u>	<u>236,540,000</u>	<u>36,313,000</u>	<u>435,703,000</u>
A052	GRANTS-DOMESTIC	<u>412,952,000</u>	<u>309,099,000</u>	<u>145,241,000</u>	<u>236,540,000</u>	<u>36,313,000</u>	<u>435,703,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	242,700,000	142,600,000	88,571,000	128,537,000	22,145,000	265,701,000
A05270	To Others	170,252,000	166,499,000	56,670,000	108,003,000	14,168,000	170,002,000
A06	TOTAL TRANSFERS	<u>43,415,000</u>	<u>61,231,000</u>	<u>18,137,000</u>	<u>24,002,000</u>	<u>4,536,000</u>	<u>54,400,000</u>
A061	SCHOLARSHIP	<u>13,500,000</u>	<u>5,000,000</u>	<u>4,501,000</u>	<u>7,501,000</u>	<u>1,126,000</u>	<u>13,500,000</u>
A06103	Cash Awards	13,500,000	5,000,000	4,501,000	7,501,000	1,126,000	13,500,000
A063	ENTERTAINMENT & GIFTS	<u>29,915,000</u>	<u>56,231,000</u>	<u>13,636,000</u>	<u>16,501,000</u>	<u>3,410,000</u>	<u>40,900,000</u>
A06301	Entertainments & Gifts	29,915,000	56,231,000	13,636,000	16,501,000	3,410,000	40,900,000
A09	TOTAL PHYSICAL ASSETS	<u>300,489,000</u>	<u>1,035,081,000</u>	<u>102,088,000</u>	<u>291,732,000</u>		<u>306,193,000</u>
A092	COMPUTER EQUIPMENT	<u>190,214,000</u>	<u>359,703,000</u>	<u>57,504,000</u>	<u>168,425,000</u>		<u>172,487,000</u>
A09201	Hardware	103,000	450,000	1,186,000	3,553,000		3,553,000
A09202	Software	12,103,000	2,638,000	287,000	855,000		855,000
A09203	I.T. Equipment	178,008,000	356,615,000	56,031,000	164,017,000		168,079,000
A095	PURCHASE OF TRANSPORT	<u>5,009,000</u>	<u>131,737,000</u>	<u>4,465,000</u>	<u>13,444,000</u>		<u>13,379,000</u>
A09501	Transport	5,009,000	131,737,000	4,465,000	13,444,000		13,379,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A096	PURCHASE OF PLANT & MACHINERY	<u>61,409,000</u>	<u>345,054,000</u>	<u>22,834,000</u>	<u>63,852,000</u>		<u>68,485,000</u>
A09601	Plant and Machinery	61,409,000	345,054,000	22,834,000	63,852,000		68,485,000
A097	PURCHASE FURNITURE & FIXTURE	<u>43,857,000</u>	<u>198,587,000</u>	<u>17,285,000</u>	<u>46,011,000</u>		<u>51,842,000</u>
A09701	Purchase of Furniture and Fixture	43,857,000	198,587,000	17,285,000	46,011,000		51,842,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>131,321,000</u>	<u>393,384,000</u>	<u>129,492,000</u>	<u>134,136,000</u>	<u>24,290,000</u>	<u>323,723,000</u>
A130	TRANSPORT	<u>51,890,000</u>	<u>161,258,000</u>	<u>57,860,000</u>	<u>56,710,000</u>	<u>10,850,000</u>	<u>144,650,000</u>
A13001	Transport	51,890,000	161,258,000	57,860,000	56,710,000	10,850,000	144,650,000
A131	MACHINERY AND EQUIPMENT	<u>50,009,000</u>	<u>115,905,000</u>	<u>35,900,000</u>	<u>36,581,000</u>	<u>6,733,000</u>	<u>89,750,000</u>
A13101	Machinery and Equipment	50,009,000	115,905,000	35,900,000	36,581,000	6,733,000	89,750,000
A132	FURNITURE AND FIXTURE	<u>15,794,000</u>	<u>41,440,000</u>	<u>14,110,000</u>	<u>16,289,000</u>	<u>2,648,000</u>	<u>35,275,000</u>
A13201	Furniture and Fixture	15,794,000	41,440,000	14,110,000	16,289,000	2,648,000	35,275,000
A133	BUILDINGS AND STRUCTURE	<u>572,000</u>		<u>231,000</u>	<u>402,000</u>	<u>44,000</u>	<u>572,000</u>
A13301	Office Buildings	1,000		1,000	1,000		1,000
A13304	Structures	1,000		1,000	1,000		1,000
A13370	Others	570,000		229,000	400,000	44,000	570,000
A137	COMPUTER EQUIPMENT	<u>10,756,000</u>	<u>63,081,000</u>	<u>17,871,000</u>	<u>20,205,000</u>	<u>3,354,000</u>	<u>44,676,000</u>
A13701	Hardware	720,000	270,000	336,000	507,000	65,000	840,000
A13702	Software	836,000	275,000	335,000	586,000	64,000	836,000
A13703	I.T. Equipment	9,200,000	62,536,000	17,200,000	19,112,000	3,225,000	43,000,000
A138	GENERAL	<u>2,300,000</u>	<u>11,700,000</u>	<u>3,520,000</u>	<u>3,949,000</u>	<u>661,000</u>	<u>8,800,000</u>
A13801	Maintenance of Gardens	2,300,000	11,700,000	3,520,000	3,949,000	661,000	8,800,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY OBJECT						
NET TOTAL	35,295,216,000	38,750,293,000	13,980,361,000	16,032,858,000	3,830,653,000	44,828,300,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2023-2024**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	349	50	8	407	91,847,000
02	97			97	25,864,000
03	5280	11	167	5458	1,385,272,000
04	270	10	2	282	81,474,000
05	674	9	93	776	264,323,000
06	3			3	1,272,000
07	4801	7	85	4893	1,129,822,000
08	58		2	60	28,576,000
09	1585	12	3	1600	412,003,000
10	42			42	23,145,000
11	5922	30	75	6027	2,005,149,000
12	4		1	5	2,353,000
13	37			37	19,803,000
14	2727	9	41	2777	1,201,906,000
15	2699		23	2722	1,290,943,000
16	4692	53	26	4771	3,909,120,000
17	623	17	32	672	608,902,000
18	2005	1	4	2010	2,598,612,000
19	324	1	12	337	588,646,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
20	654	25	10	689	1,463,761,000
21	71	11	2	84	240,591,000
22	1		1	2	4,291,000
(Fixed)	1			1	1,000
(Special)	139			139	1,171,650,000
TOTAL	33058	246	587	33891	18,549,326,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031120	OTHERS								
LQ4110	Administrative-General and Official Trustee								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,349,000</u>	<u>2,153,000</u>	<u>985,000</u>	<u>1,094,000</u>	<u>277,000</u>	<u>3,169,000</u>
A011	TOTAL PAY	7	7	<u>1,551,000</u>	<u>1,557,000</u>	<u>703,000</u>	<u>698,000</u>	<u>176,000</u>	<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,060,000</u>	<u>1,332,000</u>	<u>454,000</u>	<u>453,000</u>	<u>114,000</u>	<u>1,360,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>1,060,000</u>	<u>732,000</u>	<u>454,000</u>	<u>453,000</u>	<u>114,000</u>	<u>1,360,000</u>
A718-M	Administrator General (Special)	1	1	420,000		420,000			
O086-M	Official Trustee (Special)	1	1	180,000		180,000			
H024-M	Head Clerk (BPS-16)	1	1	460,000			760,000		
A01106	Total Pay of contract staff				<u>600,000</u>				
001	Pay of Contract Staff (Officers)				600,000				
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>491,000</u>	<u>225,000</u>	<u>249,000</u>	<u>245,000</u>	<u>62,000</u>	<u>739,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>491,000</u>	<u>225,000</u>	<u>249,000</u>	<u>245,000</u>	<u>62,000</u>	<u>739,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	191,000			283,000		
J019-M	Junior Clerk (BPS-11)	1	1	157,000			232,000		
N006-M	Naib Qasid (BPS-01)	1	1	142,000			223,000		
S214-M	Steno-Typist (Fixed)	1	1	1,000		1,000			

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031120	OTHERS								
LQ4110	Administrative-General and Official Trustee								
A012	TOTAL ALLOWANCES			<u>798,000</u>	<u>596,000</u>	<u>282,000</u>	<u>396,000</u>	<u>101,000</u>	<u>1,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>596,000</u>	<u>279,000</u>	<u>394,000</u>	<u>100,000</u>	<u>1,064,000</u>
A01202	House Rent Allowance			147,000	73,000	49,000	49,000	13,000	147,000
A01203	Conveyance Allowance			150,000	82,000	50,000	50,000	13,000	150,000
A0120D	Integrated Allowance			6,000	11,000	4,000	4,000	1,000	11,000
A01217	Medical Allowance			72,000	36,000	24,000	24,000	6,000	72,000
A0122M	Adhoc Relief Allowance-2016			45,000					
A0122Y	Ad-hoc Relief Allowance 2017			93,000					
A0123G	Ad-hoc Relief Allowance-2018			93,000					
A0123P	Ad-hoc Relief A 2019			93,000					
A0124F	Adhoc Relief Allowance-2021			93,000					
A0124H	Special Allowance-2021				175,000	56,000	56,000	14,000	167,000
A0124R	Ad-Hoc Relief Allowance 2022				94,000	48,000	48,000	12,000	144,000
A0124T	Special Allowance - 2022				125,000	48,000	48,000	12,000	144,000
A0124X	Adhoc Relief Allowance 2023						115,000	29,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>3,000</u>	<u>2,000</u>	<u>1,000</u>	<u>6,000</u>
A01273	Honoraria			<u>5,000</u>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
000	Honoraria			5,000					
A01278	Leave Salary			1,000		1,000			1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031120 OTHERS								
LQ4110 Administrative-General and Official Trustee								
A041 TOTAL PENSION			<u>1,000</u>		<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		1,000
Administrative-General and Official Trustee			2,350,000	2,153,000	986,000	1,095,000	277,000	3,170,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4111	High Court (Voted)								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>58,000,000</u>	<u>18,379,000</u>	<u>22,667,000</u>	<u>36,534,000</u>	<u>5,667,000</u>	<u>68,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>58,000,000</u>	<u>18,379,000</u>	<u>22,667,000</u>	<u>36,534,000</u>	<u>5,667,000</u>	<u>68,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>17,200,000</u>	<u>20,000,000</u>	<u>33,200,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	17,200,000				60,000,000
A05270	To Others			<u>8,000,000</u>	<u>1,179,000</u>	<u>2,667,000</u>	<u>3,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Others			8,000,000	1,179,000				8,000,000
A06	TOTAL TRANSFERS			<u>15,000,000</u>	<u>30,600,000</u>	<u>6,667,000</u>	<u>6,880,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>1,834,000</u>	<u>417,000</u>	<u>5,000,000</u>
A06103	Cash Awards			5,000,000	5,000,000	1,667,000	1,834,000	417,000	5,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000,000</u>	<u>25,600,000</u>	<u>5,000,000</u>	<u>5,046,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A06301	Entertainments & Gifts			<u>10,000,000</u>	<u>25,600,000</u>	<u>5,000,000</u>	<u>5,046,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Entertainment & Gifts			10,000,000	25,600,000				15,000,000
High Court (Voted)				73,000,000	48,979,000	29,334,000	43,414,000	7,334,000	88,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,386,981,000.</u>	<u>7,027,208,000.</u>	<u>2,646,450,000.</u>	<u>2,834,492,000.</u>	<u>708,633,000.</u>	<u>8,315,422,000.</u>
A011	TOTAL PAY	3346	3410	<u>2,043,470,000.</u>	<u>2,410,444,000.</u>	<u>996,356,000.</u>	<u>996,270,000.</u>	<u>249,070,000.</u>	<u>2,988,894,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1161	1175	<u>1,431,645,000.</u>	<u>1,720,472,000.</u>	<u>684,564,000.</u>	<u>684,529,000.</u>	<u>171,134,000.</u>	<u>2,053,621,000.</u>
A01101	Total Basic Pay of Officers	1161	1175	<u>1,428,245,000.</u>	<u>1,715,177,000.</u>	<u>682,963,000.</u>	<u>682,929,000.</u>	<u>170,733,000.</u>	<u>2,048,821,000.</u>
C088-M	Chief Justice (Special)	1	1	10,357,000		11,393,000			
J012-M	Judge (Special)	10	10	99,585,000		109,544,000			
J053-M	Judge/Additional Judge (Special)	49	49	487,967,000		536,763,000			
O012-M	Officer On Special Duty (Special)	1	1	1,911,000		2,825,000			
O118-M	OSD (Inquiries) (BPS-22)	1	1	989,000			1,466,000		
R036-M	Registrar (BPS-22)	1	1	2,259,000			2,825,000		
A028-M	Additional Registrar (BPS-21)		15				36,509,000		
C446-M	Court Associate Reader (BPS-21)	1	1	1,923,000			2,434,000		
D110-M	Director General (BPS-21)		1				2,345,000		
D697-M	District & Session Judge (Establishment) (BPS-21)	1	1	2,121,000			2,345,000		
D834-M	Director General (Judicial & Case Management) (BPS-21)	1	1	921,000			1,365,000		
D890-M	Additional Registrar (ADR) (BPS-21)		1				1,365,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4112 High Court (Charged)								
M113-M Member Inspection Team (BPS-21)	1		2,121,000					
S050-M Secretary To Chief Justice (BPS-21)	1	1	2,121,000			2,434,000		
S112-M Senior Research Officer (BPS-21)		1				2,434,000		
S742-M Senior Additional Registrar (BPS-21)	4	4	8,303,000			8,667,000		
S814-M Senior Additional Registrar (IT) (BPS-21)	1		921,000					
A028-M Additional Registrar (BPS-20)	21	8	29,552,000			9,838,000		
A749-M Additional Registrar-IT (BPS-20)	1		2,031,000					
A900-M Additional Registrar (Case Management) (BPS-20)	1	1	829,000			1,230,000		
D077-M Deputy Registrar (BPS-20)		38				77,233,000		
D100-M Director (BPS-20)	1	1	893,000			1,230,000		
D848-M Deputy Registrar (ADR) (BPS-20)		5				6,148,000		
O101-M OSD Deceased (BPS-20)	2	2	1,983,000			3,824,000		
P139-M Private Secretary (BPS-20)		1				2,033,000		
P140-M Private Secretary To Chief Justice (BPS-20)	1	1	1,547,000			2,193,000		
S112-M Senior Research Officer (BPS-20)	1		1,066,000					
A028-M Additional Registrar (BPS-19)	9		7,850,000					
A255-M Assistant Registrar (BPS-19)		92				166,991,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
D077-F	Deputy Registrar	(BPS-19)	5		3,727,000				
D077-M	Deputy Registrar	(BPS-19)	34	5	48,356,000		5,270,000		
D707-M	Deputy Registrar-IT	(BPS-19)	2		2,959,000				
D891-M	Assistant Registrar (ADR)	(BPS-19)		1			1,054,000		
O101-M	OSD Deceased	(BPS-19)	1	1	637,000		1,652,000		
P139-M	Private Secretary	(BPS-19)	1	68	1,444,000		123,428,000		
P173-M	Protocol Officer	(BPS-19)	2		1,889,000				
R016-M	Reader	(BPS-19)		70			127,058,000		
R055-M	Research And Reference Officer	(BPS-19)	1	1	1,628,000		1,815,000		
R059-M	Research Officer	(BPS-19)	6	15	4,515,000		22,660,000		
S045-M	Secretary	(BPS-19)	1	1	752,000		1,054,000		
A012-M	Accounts Officer	(BPS-18)	1	1	911,000		1,347,000		
A255-M	Assistant Registrar	(BPS-18)	96	4	94,955,000		2,730,000		
A316-M	Audit Officer	(BPS-18)	3	3	3,137,000		4,041,000		
C446-M	Court Associate Reader	(BPS-18)	67		70,063,000				
C466-M	Court Associate	(BPS-18)	3		1,812,000				
K015-M	Khateeb	(BPS-18)		1			1,347,000		
L066-M	Librarian	(BPS-18)	2	2	1,718,000		2,694,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4112 High Court (Charged)								
O101-M OSD Deceased (BPS-18)	3	2	1,573,000			2,592,000		
P037-M Personal Assistant (BPS-18)	2	178	2,161,000			239,123,000		
P139-M Private Secretary (BPS-18)	69		78,194,000					
P173-M Protocol Officer (BPS-18)	1	1	704,000			1,347,000		
S201-M Staff Officer (BPS-18)	1	1	1,186,000			1,347,000		
T089-M Treasury Officer (BPS-18)	1	1	876,000			1,347,000		
A008-M Accountant (BPS-17)	4	4	2,675,000			4,133,000		
A012-M Accounts Officer (BPS-17)	1	1	479,000			1,033,000		
A209-M Assistant Manager (BPS-17)	1	1	448,000			1,033,000		
A337-M Assistant Librarian (BPS-17)	5	5	4,479,000			5,167,000		
A398-M Assistant Protocol Officer (BPS-17)	2	3	897,000			3,100,000		
A829-M Admin Office Coordinator (BPS-17)	199	201	119,477,000			202,773,000		
O101-M OSD Deceased (BPS-17)	5	5	2,154,000			5,290,000		
P037-M Personal Assistant (BPS-17)	189	12	147,209,000			6,490,000		
S216-M Stenographer (BPS-17)	53	58	33,585,000			51,561,000		
S292-M Supervisor (BPS-17)	1		479,000					
S697-M Supervisor-IT (BPS-17)	6	7	2,260,000			7,233,000		
A124-M Assistant Care-Taker (BPS-16)	1		302,000					

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A398-M	Assistant Protocol Officer (BPS-16)	5	4	1,339,000			1,348,000		
A750-M	Assistant-IT (BPS-16)	12	12	6,007,000			9,900,000		
C040-M	Cashier (BPS-16)	2	3	802,000			1,987,000		
C230-M	Care Taker (BPS-16)	11	12	4,043,000			6,483,000		
G102-M	Garage Supervisor (BPS-16)	1	1	419,000			825,000		
H144-M	Hardware Technician (BPS-16)	9	9	4,505,000			7,425,000		
K015-M	Khateeb (BPS-16)	1		540,000					
L068-M	Library Assistant (BPS-16)	2	2	602,000			1,650,000		
N054-M	Networking Technician (BPS-16)	8	8	3,568,000			6,600,000		
O101-M	OSD Deceased (BPS-16)	7	7	4,054,000			5,881,000		
S698-M	Software Technician Writer (BPS-16)	2	2	893,000			1,650,000		
S699-M	Server Technician (BPS-16)	2	2	893,000			1,650,000		
S774-M	Senior Office Coordinator (BPS-16)	219	221	95,387,000			177,444,000		
T017-M	Technical Advisor (BPS-16)	1	1	302,000			825,000		
A01102	Personal pay			2,200,000	3,230,000	834,000	833,000	209,000	2,500,000
A01103	Special Pay			1,100,000	1,789,000	700,000	700,000	175,000	2,100,000
A01105	Qualification Pay			100,000	276,000	67,000	67,000	17,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	2185	2235	611,825,000	689,972,000	311,792,000	311,741,000	77,936,000	935,273,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A01151	Total Basic Pay of Other Staff	<u>2185</u>	<u>2235</u>	<u>610,765,000</u>	<u>689,515,000</u>	<u>311,438,000</u>	<u>311,388,000</u>	<u>77,847,000</u>	<u>934,213,000</u>
C173-M	Computer Operator (BPS-15)	3	9	1,731,000			6,219,000		
C233-M	Computer Operator (BPS-15)	6		3,556,000					
C040-M	Cashier (BPS-14)	1		407,000					
D020-M	Data Entry Operator (BPS-14)	153	164	65,816,000			92,280,000		
I004-M	Imam Masjid (BPS-14)		4				2,251,000		
K007-M	Key Punch Operator (BPS-14)		4				2,251,000		
O099-F	Office Coordinator (BPS-14)	1		323,000					
O099-M	Office Coordinator (BPS-14)	527	536	156,422,000			287,856,000		
O101-M	OSD Deceased (BPS-14)	4	4	1,572,000			2,668,000		
S262-M	Sub Engineer (BPS-14)		2				1,125,000		
S322-M	Senior Auditor (BPS-14)	12	12	4,546,000			6,752,000		
T036-M	Telephone Operator (BPS-14)	13	14	3,862,000			7,292,000		
C162-M	Composer (BPS-13)	4	4	1,694,000			2,139,000		
D020-M	Data Entry Operator (BPS-13)	11		2,466,000					
G076-M	Graphic Designer (BPS-13)	4	4	1,694,000			2,139,000		
H174-M	Hardware Associate (BPS-13)	8	10	3,386,000			5,347,000		
H180-M	Hardwork Associate (BPS-13)	2		446,000					
K007-M	Key Punch Operator (BPS-13)	4		2,350,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4112 High Court (Charged)								
M317-M Multimedia Media Operator (BPS-13)	4	4	1,694,000			2,139,000		
N065-M Network Associate (BPS-13)	9	9	2,601,000			4,813,000		
S700-M Software Associate (BPS-13)	3	3	1,270,000			1,604,000		
W109-M Web Associate (BPS-13)	2	2	848,000			1,069,000		
T038-M Telephone Technician (BPS-12)	5	5	1,354,000			2,353,000		
E034-M Electrician (BPS-11)	3	3	2,585,000			1,568,000		
E690-M Electrician (Network) (BPS-11)	4	4	1,028,000			2,090,000		
I004-M Imam Masjid (BPS-11)	4		1,661,000					
J018-M Junior Auditor (BPS-11)	16	16	4,103,000			8,360,000		
O101-M OSD Deceased (BPS-11)	2	2	753,000			1,108,000		
P170-M Proof Reader (BPS-11)	2	2	597,000			1,045,000		
S250-M Store Keeper (BPS-11)	7	7	1,988,000			3,657,000		
S262-M Sub Engineer (BPS-11)	2		390,000					
C491-M Court Attendant (BPS-10)	2	2	601,000			919,000		
D186-M Driver (BPS-10)	3	3	900,000			1,378,000		
L069-M Library Attendant (BPS-10)	1	1	301,000			459,000		
A060-M Air-conditioning Mechanic (BPS-09)	2	3	360,000			1,100,000		
A709-M Auto Mechanic (BPS-09)	1	1	335,000			445,000		
C010-M Calligraphist (BPS-09)	2	2	688,000			890,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4112 High Court (Charged)								
G039-M Generator Mechanic (BPS-09)	1	1	180,000			445,000		
G041-M Generator Operator (BPS-09)	3	4	559,000			1,545,000		
G117-M Gym Attendant (BPS-09)		1				210,000		
L206-M Lift Operator cum Technician (BPS-09)		9				1,887,000		
M065-M Mechanic (BPS-09)	3	3	872,000			1,335,000		
O101-M OSD Deceased (BPS-09)	3	2	634,000			969,000		
T251-M Technical Operator (BPS-09)	3	3	540,000			1,335,000		
O101-M OSD Deceased (BPS-08)	2	3	676,000			1,328,000		
A320-M Auto Electrician (BPS-07)	2	2	602,000			806,000		
A903-M Assistant to Caretaker (BPS-07)		1				196,000		
C193-M Cook (BPS-07)	70	72	18,287,000			26,955,000		
C491-M Court Attendant (BPS-07)	120	129	36,031,000			51,390,000		
C498-M Cook Tandorchhi (BPS-07)	2	3	317,000			1,002,000		
D186-M Driver (BPS-07)	157	157	37,926,000			60,189,000		
D201-M Duplicating Machine Operator (BPS-07)	1	1	251,000			403,000		
L069-M Library Attendant (BPS-07)	156	162	42,271,000			65,318,000		
O101-M OSD Deceased (BPS-07)	3	5	601,000			2,125,000		
P051-M Photo Stat Machine Operator (BPS-07)	1	2	164,000			392,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
P360-M	Photo Machine Operator	(BPS-07)	3	4	901,000			1,613,000	
T028-M	Technician	(BPS-07)	1	1	301,000			403,000	
O101-M	OSD Deceased	(BPS-06)	3	2	625,000			802,000	
B066-M	Book Binder	(BPS-05)	5	6	1,245,000			2,010,000	
C491-M	Court Attendant	(BPS-05)	12		1,949,000				
F048-M	Fireman	(BPS-05)	4	4	853,000			1,451,000	
H041-M	Head Mali	(BPS-05)	2	2	523,000			726,000	
H076-M	Helper	(BPS-05)	4	4	1,117,000			1,451,000	
H191-M	Helper Tandorchi	(BPS-05)	2	2	291,000			726,000	
H192-M	Helper Cook	(BPS-05)	3	3	437,000			1,088,000	
K010-M	Khadim Masjid	(BPS-05)		1				363,000	
M214-M	Moazzan	(BPS-05)	4	4	856,000			1,451,000	
O004-F	Office Attendant	(BPS-05)	15		1,950,000				
O004-M	Office Attendant	(BPS-05)	374	425	100,355,000			144,094,000	
O101-M	OSD Deceased	(BPS-05)	6	7	1,006,000			2,728,000	
R026-M	Record Lifter	(BPS-05)	2	2	583,000			726,000	
O101-M	OSD Deceased	(BPS-04)	1	2	196,000			749,000	
B005-M	Baildar	(BPS-03)	7		1,595,000				
B015-M	Bearer	(BPS-03)	51	51	12,693,000			14,406,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
B019-M	Beldar (BPS-03)	16		3,643,000					
B756-M	Bearer / Service or Counter Staff (BPS-03)	5	6	675,000			1,583,000		
B757-M	Bearer / Dishwasher (BPS-03)	2	3	269,000			736,000		
C112-M	Chowkidar (BPS-03)	32	33	6,325,000			9,210,000		
C193-M	Cook (BPS-03)	2		280,000					
D038-M	Denter-Cum-Painter (BPS-03)	1	1	219,000			283,000		
D204-M	Dusting Cooli (BPS-03)	24	24	5,240,000			6,780,000		
F087-M	Frash (BPS-03)	18	41	2,921,000			11,359,000		
F088-M	Frashman (BPS-03)	22		5,395,000					
K010-M	Khadim Masjid (BPS-03)	1		150,000					
M019-M	Mali (BPS-03)	50	74	10,770,000			20,681,000		
N006-M	Naib Qasid (BPS-03)	7		881,000					
O004-M	Office Attendant (BPS-03)	21		2,828,000					
O101-M	OSD Deceased (BPS-03)	1	1	155,000			345,000		
S311-M	Sanitary Worker (BPS-03)	113	113	25,573,000			31,586,000		
S325-M	Sweeper/Sanitary Worker (BPS-03)		5				855,000		
U020-M	Usher (BPS-03)	1		257,000					
W022-M	Water Man (BPS-03)	10	10	2,558,000			2,825,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
W108-M	Washer Man (BPS-03)	6	8	911,000			2,037,000		
A01152	Personal pay			300,000	90,000	100,000	100,000	25,000	300,000
A01153	Special Pay			700,000	353,000	234,000	233,000	59,000	700,000
A01155	Qualification Pay			60,000	14,000	20,000	20,000	5,000	60,000
A012	TOTAL ALLOWANCES			<u>4,343,511,000</u>	<u>4,616,764,000</u>	<u>1,650,094,000</u>	<u>1,838,222,000</u>	<u>459,563,000</u>	<u>5,326,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,181,199,000</u>	<u>4,294,122,000</u>	<u>1,570,321,000</u>	<u>1,758,452,000</u>	<u>439,619,000</u>	<u>5,087,216,000</u>
A01201	Senior Post Allowance			1,001,000	2,808,000	776,000	774,000	194,000	2,324,000
A01202	House Rent Allowance			162,866,000	159,532,000	59,265,000	59,262,000	14,816,000	177,789,000
A01203	Conveyance Allowance			134,663,000	99,486,000	43,395,000	43,392,000	10,848,000	130,179,000
A01207	Washing Allowance			521,000	659,000	174,000	174,000	44,000	521,000
A01209	Special Additional Allowance			2,906,000					
A0120D	Integrated Allowance			4,412,000	9,295,000	3,334,000	3,333,000	834,000	10,000,000
A0120K	Special Judicial Allowance			2,160,325,000	2,690,044,000	981,209,000	981,204,000	245,301,000	2,943,616,000
A01211	Hill Allowance			53,000	53,000	34,000	33,000	9,000	100,000
A01216	Qualification Allowance			5,000,000	10,560,000	4,000,000	4,000,000	1,000,000	12,000,000
A01217	Medical Allowance			119,653,000	98,820,000	40,370,000	40,367,000	10,092,000	121,103,000
A0121C	Additional Pay Allowance			3,600,000	3,790,000	1,200,000	1,200,000	300,000	3,600,000
A0121N	Personal Allowance			25,000		9,000	8,000	2,000	25,000
A0121P	Superior Judicial Allowance			189,000,000	191,159,000	76,000,000	76,000,000	19,000,000	228,000,000
A01224	Entertainment Allowance			1,296,000	3,018,000	748,000	742,000	186,000	2,231,000
A01226	Computer Allowance			243,000	914,000	334,000	333,000	84,000	1,000,000
A0122M	Adhoc Relief Allowance-2016			128,291,000	14,564,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	1,135,000	200,000	200,000	50,000	600,000
A0122R	Administrative Allowance			16,289,000	16,806,000	6,563,000	6,563,000	1,641,000	19,688,000
A0122Y	Ad-hoc Relief Allowance 2017			147,004,000	21,587,000				
A01236	Deputation Allowance			20,000	100,000	34,000	33,000	9,000	100,000
A01239	Special Allowance			<u>250,000</u>	<u>100,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
001	Special Allowance			250,000	100,000				250,000
A0123G	Ad-hoc Relief Allowance-2018			137,979,000	20,643,000				
A0123P	Ad-hoc Relief A 2019			115,624,000	16,401,000				
A01241	Utility allowance for electricity			356,794,000	387,555,000	136,050,000	136,049,000	34,012,000	408,147,000
A01248	Judicial Allowance			479,780,000	355,213,000	159,438,000	159,436,000	39,859,000	478,309,000
A0124F	Adhoc Relief Allowance-2021			11,872,000	8,463,000				
A0124R	Ad-Hoc Relief Allowance 2022				165,846,000	56,883,000	56,877,000	14,220,000	170,637,000
A0124X	Adhoc Relief Allowance 2023						188,168,000	47,042,000	376,335,000
A01266	Disturbance Allowance			612,000	27,000	204,000	204,000	51,000	612,000
A01270	Others			<u>1,000,000</u>	<u>15,544,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others			1,000,000	15,544,000				50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,312,000</u>	<u>322,642,000</u>	<u>79,773,000</u>	<u>79,770,000</u>	<u>19,944,000</u>	<u>239,312,000</u>
A01271	Overtime Allowance			10,300,000	8,483,000	3,434,000	3,433,000	859,000	10,300,000
A01273	Honoraria			<u>50,000,000</u>	<u>179,000,000</u>	<u>33,334,000</u>	<u>33,333,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
000	Honoraria			50,000,000	179,000,000				100,000,000
A01274	Medical Charges			12,000,000	15,148,000	4,000,000	4,000,000	1,000,000	12,000,000
A01277	Contingent Paid Staff			90,000,000	120,000,000	39,000,000	39,000,000	9,750,000	117,000,000
A01278	Leave Salary			1,000		1,000			1,000
A01299	Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>	<u>11,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
001	Others				11,000				11,000
A03	TOTAL OPERATING EXPENSES			<u>520,116,000</u>	<u>1,104,456,000</u>	<u>297,273,000</u>	<u>342,096,000</u>	<u>74,320,000</u>	<u>891,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,001,000</u>	<u>37,570,000</u>	<u>15,335,000</u>	<u>21,326,000</u>	<u>3,834,000</u>	<u>46,001,000</u>
A03201	Postage and Telegraph			3,000,000	2,800,000	1,000,000	1,900,000	250,000	3,000,000
A03202	Telephone and Trunk Call			20,000,000	16,700,000	6,667,000	7,041,000	1,667,000	20,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000	1,000		1,000
A03204	Electronic Communication			8,000,000	5,600,000	2,667,000	2,729,000	667,000	8,000,000
A03205	Courier and Pilot Service			10,000,000	12,470,000	5,000,000	9,655,000	1,250,000	15,000,000
A033	TOTAL UTILITIES			<u>222,001,000</u>	<u>400,470,000</u>	<u>115,668,000</u>	<u>121,866,000</u>	<u>28,917,000</u>	<u>347,001,000</u>
A03301	Gas			42,000,000	50,600,000	14,000,000	18,047,000	3,500,000	42,000,000
A03302	Water			5,000,000	5,870,000	1,667,000	1,978,000	417,000	5,000,000
A03303	Electricity			<u>175,000,000</u>	<u>344,000,000</u>	<u>100,000,000</u>	<u>101,840,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
001	Electricity			175,000,000	344,000,000				300,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>3,891,000</u>	<u>4,202,000</u>	<u>2,003,000</u>	<u>2,866,000</u>	<u>500,000</u>	<u>6,003,000</u>
A03402	Rent for Office Building			1,000		1,000	1,000		1,000
A03403	Rent for Residential Building			1,000		1,000	1,000		1,000
A03404	Rent for other building			1,000		1,000	1,000		1,000
A03407	Rates and Taxes			3,888,000	4,202,000	2,000,000	2,863,000	500,000	6,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,300,000</u>	<u>405,036,000</u>	<u>118,485,000</u>	<u>120,979,000</u>	<u>29,622,000</u>	<u>355,450,000</u>
A03805	Travelling Allowance			<u>100,000,000</u>	<u>177,282,000</u>	<u>61,667,000</u>	<u>64,072,000</u>	<u>15,417,000</u>	<u>185,000,000</u>
001	Travelling Allowance			100,000,000	177,282,000				185,000,000
A03806	Transportation of Goods			100,000	292,000	84,000	149,000	21,000	250,000
A03807	P.O.L Charges			82,000,000	227,253,000	56,667,000	56,691,000	14,167,000	170,000,000
A03808	Conveyance Charges			200,000	209,000	67,000	67,000	17,000	200,000
A039	TOTAL GENERAL			<u>70,923,000</u>	<u>257,178,000</u>	<u>45,782,000</u>	<u>75,059,000</u>	<u>11,447,000</u>	<u>137,331,000</u>
A03901	Stationery			13,000,000	79,397,000	10,000,000	18,474,000	2,500,000	30,000,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>5,525,000</u>	<u>1,400,000</u>	<u>2,728,000</u>	<u>350,000</u>	<u>4,200,000</u>
001	Printing and Publications			3,000,000	5,525,000				4,200,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		167,000	334,000	42,000	500,000
A03905	Newspapers Periodicals and Books			<u>5,000,000</u>	<u>7,950,000</u>	<u>2,500,000</u>	<u>4,596,000</u>	<u>625,000</u>	<u>7,500,000</u>
001	News Papers, Periodicals & Books			5,000,000	7,950,000				7,500,000
A03906	Uniforms and Protective Clothing			2,500,000	22,586,000	3,334,000	5,344,000	834,000	10,000,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>1,170,000</u>	<u>267,000</u>	<u>407,000</u>	<u>67,000</u>	<u>800,000</u>
001	Advertising & Publicity			700,000	1,170,000				800,000
A03917	Law Charges			50,000		84,000	167,000	21,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000	325,000	117,000	375,000	29,000	350,000
A03919	Payments to Others for Service Rendered			<u>18,000,000</u>	<u>27,042,000</u>	<u>6,667,000</u>	<u>7,200,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001	Payments to Others for Service Rendered			18,000,000	27,042,000				20,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A03936	Foreign/Inland Training Course Fee			<u>729,000</u>		<u>243,000</u>	<u>486,000</u>	<u>61,000</u>	<u>729,000</u>
001	Foreign Training			729,000					729,000
A03940	Unforeseen expenditure			365,000		1,000	1,000		1,000
A03942	Cost of Other Stores			<u>10,000,000</u>	<u>40,682,000</u>	<u>11,000,000</u>	<u>19,142,000</u>	<u>2,750,000</u>	<u>33,000,000</u>
001	Cost of Other Stores			10,000,000	40,682,000				33,000,000
A03955	Computer Stationary			3,000,000	12,847,000	2,667,000	3,887,000	667,000	8,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			729,000		1,000	1,000		1,000
A03970	Others			<u>13,000,000</u>	<u>59,654,000</u>	<u>7,334,000</u>	<u>11,917,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
001	Others			13,000,000	59,654,000				22,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>90,000,000</u>	<u>63,306,000</u>	<u>30,000,000</u>	<u>38,290,000</u>	<u>7,500,000</u>	<u>90,000,000</u>
A041	TOTAL PENSION			<u>90,000,000</u>	<u>63,306,000</u>	<u>30,000,000</u>	<u>38,290,000</u>	<u>7,500,000</u>	<u>90,000,000</u>
A04114	Superannuation Encashment Of L.P.R			90,000,000	63,306,000	30,000,000	38,290,000	7,500,000	90,000,000
A09	TOTAL PHYSICAL ASSETS			<u>134,005,000</u>	<u>281,544,000</u>	<u>31,205,000</u>	<u>92,385,000</u>		<u>93,605,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>108,502,000</u>	<u>85,667,000</u>	<u>23,502,000</u>	<u>68,588,000</u>		<u>70,502,000</u>
A09202	Software			12,001,000	700,000	1,000	1,000		1,000
A09203	I.T. Equipment			96,501,000	84,967,000	23,501,000	68,587,000		70,501,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>103,984,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4112	High Court (Charged)								
A09501	Transport			<u>1,000</u>	<u>103,984,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Transport			1,000	103,984,000				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,001,000</u>	<u>67,677,000</u>	<u>2,701,000</u>	<u>10,142,000</u>		<u>8,101,000</u>
A09601	Plant and Machinery			10,001,000	67,677,000	2,701,000	10,142,000		8,101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,501,000</u>	<u>24,216,000</u>	<u>5,001,000</u>	<u>13,654,000</u>		<u>15,001,000</u>
A09701	Purchase of Furniture and Fixture			15,501,000	24,216,000	5,001,000	13,654,000		15,001,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,400,000</u>	<u>40,837,000</u>	<u>15,480,000</u>	<u>16,315,000</u>	<u>2,904,000</u>	<u>38,700,000</u>
A130	TOTAL TRANSPORT			<u>14,000,000</u>	<u>22,564,000</u>	<u>8,800,000</u>	<u>8,128,000</u>	<u>1,650,000</u>	<u>22,000,000</u>
A13001	Transport			14,000,000	22,564,000	8,800,000	8,128,000	1,650,000	22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,142,000</u>	<u>2,000,000</u>	<u>1,837,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment			5,000,000	5,142,000	2,000,000	1,837,000	375,000	5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>8,320,000</u>	<u>3,200,000</u>	<u>4,195,000</u>	<u>600,000</u>	<u>8,000,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4112 High Court (Charged)								
A13201 Furniture and Fixture			2,500,000	8,320,000	3,200,000	4,195,000	600,000	8,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,900,000</u>	<u>2,155,000</u>	<u>960,000</u>	<u>1,374,000</u>	<u>181,000</u>	<u>2,400,000</u>
A13701 Hardware			100,000	40,000	40,000	61,000	8,000	100,000
A13702 Software			300,000	105,000	120,000	210,000	23,000	300,000
A13703 I.T. Equipment			1,500,000	2,010,000	800,000	1,103,000	150,000	2,000,000
A138 TOTAL GENERAL			<u>1,000,000</u>	<u>2,656,000</u>	<u>520,000</u>	<u>781,000</u>	<u>98,000</u>	<u>1,300,000</u>
A13801 Maintenance of Gardens			1,000,000	2,656,000	520,000	781,000	98,000	1,300,000
High Court (Charged)			7,155,502,000	8,517,351,000	3,020,408,000	3,323,578,000	793,357,000	9,429,513,000

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024		
					Rs	Rs	Rs	Rs	Rs	Rs		
03	PUBLIC ORDER AND SAFETY AFFAIRS											
031	LAW COURTS											
0311	LAW COURTS											
031101	COURTS/JUSTICE											
LQ4114	Session Courts											
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,114,240,000.</u>	<u>9,018,479,000.</u>	<u>3,759,554,000.</u>	<u>4,219,707,000.</u>	<u>1,054,942,000.</u>	<u>12,198,954,000.</u>		
A011	TOTAL PAY				<u>9036</u>	<u>9055</u>	<u>3,901,052,000.</u>	<u>4,250,395,000.</u>	<u>2,070,733,000.</u>	<u>2,070,676,000.</u>	<u>517,673,000.</u>	<u>6,212,081,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3036</u>	<u>3072</u>	<u>2,391,934,000.</u>	<u>2,611,432,000.</u>	<u>1,177,102,000.</u>	<u>1,177,089,000.</u>	<u>294,274,000.</u>	<u>3,531,277,000.</u>
A01101	Total Basic Pay of Officers				<u>3036</u>	<u>3072</u>	<u>2,388,484,000.</u>	<u>2,605,978,000.</u>	<u>1,175,917,000.</u>	<u>1,175,905,000.</u>	<u>293,977,000.</u>	<u>3,527,727,000.</u>
D144-F	District & Session Judge	(BPS-21)	1	1	1,941,000			2,167,000				
D144-M	District & Session Judge	(BPS-21)	35	35	74,223,000			75,839,000				
O101-M	OSD Deceased	(BPS-21)		1				1,742,000				
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	5,916,000			8,130,000				
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	1,020,391,000			1,223,529,000				
O101-M	OSD Deceased	(BPS-20)	5	6	6,549,000			10,453,000				
O101-M	OSD Deceased	(BPS-17)	7	6	4,097,000			6,446,000				
S282-M	Superintendent	(BPS-17)	36	36	39,439,000			48,496,000				
A097-M	Assistant	(BPS-16)	15	15	7,783,000			13,595,000				
A110-M	Assistant Audit Officer	(BPS-16)	35		8,189,000							
A124-M	Assistant Care-Taker	(BPS-16)	5	5	2,595,000			4,532,000				
A133-M	Assistant Clerk Of Court	(BPS-16)	76	104	40,768,000			94,261,000				
A275-M	Assistant Superintendent	(BPS-16)	5	5	2,594,000			4,532,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
A337-M Assistant Librarian (BPS-16)	38	38	14,394,000			34,442,000		
C230-M Care Taker (BPS-16)	32	33	17,768,000			29,910,000		
O101-M OSD Deceased (BPS-16)	22	28	11,994,000			21,676,000		
R016-M Reader (BPS-16)	317	643	182,554,000			582,790,000		
R092-M Reader (BPS-16)	326		187,737,000					
S071-M Senior Auditor (BPS-16)	1	36	409,000			32,629,000		
S216-M Stenographer (BPS-16)	1474	1474	759,143,000			1,332,558,000		
A01102 Personal pay			3,200,000	5,440,000	1,067,000	1,067,000	267,000	3,200,000
A01103 Special Pay			200,000		67,000	67,000	17,000	200,000
A01105 Qualification Pay			50,000	14,000	34,000	33,000	9,000	100,000
A01150 Others					<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
000 Others								50,000
A011-2 TOTAL PAY OF OTHER STAFF	6000	5983	1,509,118,000	1,638,963,000	893,631,000	893,587,000	223,399,000	2,680,804,000
A01151 Total Basic Pay of Other Staff	<u>6000</u>	<u>5983</u>	<u>1,508,043,000</u>	<u>1,638,104,000</u>	<u>893,188,000</u>	<u>893,146,000</u>	<u>223,287,000</u>	<u>2,679,479,000</u>
A008-M Accountant (BPS-15)	75	76	30,737,000			56,124,000		
C173-M Computer Operator (BPS-15)	23	23	4,664,000			6,602,000		
C233-M Computer Operator (BPS-15)	355	680	118,021,000			502,166,000		
O101-M OSD Deceased (BPS-15)	1	2	555,000			1,335,000		
A008-M Accountant (BPS-14)	1		224,000					

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
A133-M Assistant Clerk Of Court (BPS-14)	28		1,775,000					
C230-M Care Taker (BPS-14)	1		248,000					
D020-M Data Entry Operator (BPS-14)	325		71,002,000					
E059-M English Clerk (BPS-14)	36	36	11,613,000			21,760,000		
O101-M OSD Deceased (BPS-14)	3	3	1,542,000			1,876,000		
R024-M Record Keeper (BPS-14)	67	67	22,853,000			40,498,000		
S024-M Sanitary Supervisor (BPS-14)	1	1	190,000			270,000		
S078-M Senior Clerk (BPS-14)	11	11	3,548,000			6,649,000		
A055-M Ahlmad (Civil) (BPS-11)	647	647	186,415,000			338,045,000		
A181-M Assistant English Clerk (BPS-11)	2	2	703,000			1,045,000		
A292-M Assistant-Cum-Librarian (BPS-11)	1	1	375,000			523,000		
A300-M Asstt: Record Keeper (BPS-11)	101	101	31,214,000			52,771,000		
A889-M Assistant Record Keeper / JCs (BPS-11)	5	5	785,000			1,119,000		
C197-M Copyist (BPS-11)	51	51	18,645,000			26,647,000		
C199-M Copy Clerk (BPS-11)	695	695	214,924,000			363,124,000		
C203-M Copy Typist (BPS-11)	138	138	49,961,000			72,102,000		
C524-M Copyist / JCs (BPS-11)	5	5	785,000			1,119,000		
D088-M Despatch Clerk (BPS-11)	78	78	21,273,000			40,753,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
031	LAW COURTS									
0311	LAW COURTS									
031101	COURTS/JUSTICE									
LQ4114	Session Courts									
I004-M	Imam Masjid	(BPS-11)	5	36	1,547,000			18,809,000		
J019-M	Junior Clerk	(BPS-11)	95	95	20,724,000			30,520,000		
O101-M	OSD Deceased	(BPS-11)	9	12	2,953,000			6,458,000		
R023-M	Record Inspection Clerk	(BPS-11)	36	36	12,273,000			18,809,000		
T028-M	Technician	(BPS-11)	72	72	19,202,000			37,619,000		
T036-M	Telephone Operator	(BPS-11)	5	5	1,334,000			2,314,000		
T113-M	Typist	(BPS-11)	65	65	20,789,000			33,961,000		
R024-M	Record Keeper	(BPS-09)	7	7	2,585,000			3,390,000		
G041-M	Generator Operator	(BPS-08)	54	54	16,164,000			25,920,000		
O101-M	OSD Deceased	(BPS-08)	3	3	888,000			1,328,000		
C134-M	Clerk	(BPS-07)	103	103	35,449,000			43,779,000		
D685-M	Dak Rider	(BPS-07)	1	1	324,000			425,000		
I004-M	Imam Masjid	(BPS-07)	31		5,319,000					
P148-M	Process Server	(BPS-07)	7	7	2,153,000			2,975,000		
R022-M	Record Clerk	(BPS-07)	47	47	15,488,000			19,977,000		
C193-M	Cook	(BPS-05)	116	116	23,068,000			43,764,000		
D186-M	Driver	(BPS-05)	99	99	25,677,000			32,999,000		
E034-M	Electrician	(BPS-05)	14	14	2,199,000			5,457,000		
O101-M	OSD Deceased	(BPS-05)	1	3	256,000			669,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
P051-M Photo Stat Machine Operator (BPS-05)	13	13	1,744,000			3,411,000		
P095-M Plumber (BPS-05)	3	3	380,000			548,000		
D003-M Daftri (BPS-04)	38	38	10,134,000			13,922,000		
O101-M OSD Deceased (BPS-04)	5	4	897,000			1,114,000		
R026-M Record Lifter (BPS-04)	76	76	15,107,000			27,464,000		
B019-M Beldar (BPS-03)	6	6	1,451,000			1,946,000		
C112-M Chowkidar (BPS-03)	171	174	30,813,000			56,418,000		
C523-M Chowkidar / Watchman (BPS-03)	6	6	708,000			1,026,000		
D685-M Dak Rider (BPS-03)	3	3	354,000			513,000		
E034-M Electrician (BPS-03)	3	3	354,000			513,000		
F038-M File Fetcher (BPS-03)	11	11	2,114,000			2,954,000		
F048-M Fireman (BPS-03)	5	5	633,000			1,162,000		
G025-M Gatekeeper (BPS-03)	5	5	591,000			856,000		
M019-M Mali (BPS-03)	183	221	37,670,000			68,136,000		
M147-M Moazzan (BPS-03)	34	2	4,658,000			649,000		
M214-M Moazzan (BPS-03)	3	35	487,000			11,349,000		
N006-M Naib Qasid (BPS-03)	1516	1516	310,566,000			481,136,000		
N088-M Naib Qasid/File Fether/Room Attendant (BPS-03)	5	5	590,000			856,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS									
031	LAW COURTS									
0311	LAW COURTS									
031101	COURTS/JUSTICE									
LQ4114	Session Courts									
O101-M	OSD Deceased	(BPS-03)	12	18	2,877,000		5,210,000			
R026-M	Record Lifter	(BPS-03)	4	4	472,000		684,000			
S025-M	Sanitary Worker	(BPS-03)	130	315	30,204,000		102,136,000			
S311-M	Sanitary Worker	(BPS-03)	185		27,557,000					
S325-M	Sweeper/Sanitary Worker	(BPS-03)	17	17	1,006,000		2,908,000			
W018-M	Watchman	(BPS-03)	16	16	2,032,000		3,044,000			
W019-M	Water Carrier	(BPS-03)	13	13	3,021,000		4,215,000			
W022-M	Water Man	(BPS-03)	63	64	13,700,000		20,751,000			
O101-M	OSD Deceased	(BPS-02)	4	4	863,000		1,063,000			
C112-M	Chowkidar	(BPS-01)	2		263,000					
M019-M	Mali	(BPS-01)	38		5,035,000					
O101-M	OSD Deceased	(BPS-01)	3	3	497,000		689,000			
P095-M	Plumber	(BPS-01)	1	1	131,000		292,000			
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	557,000		813,000			
W022-M	Water Man	(BPS-01)	1		133,000					
A01152	Personal pay				750,000	805,000	334,000	333,000	84,000	1,000,000
A01153	Special Pay				75,000		25,000	25,000	7,000	75,000
A01155	Qualification Pay					10,000				
A01170	Others				<u>250,000</u>	<u>44,000</u>	<u>84,000</u>	<u>83,000</u>	<u>21,000</u>	<u>250,000</u>
000	Others				250,000	44,000				250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4114	Session Courts								
A012	TOTAL ALLOWANCES			<u>5,213,188,000</u>	<u>4,768,084,000</u>	<u>1,688,821,000</u>	<u>2,149,031,000</u>	<u>537,269,000</u>	<u>5,986,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,159,328,000</u>	<u>4,545,740,000</u>	<u>1,664,031,000</u>	<u>2,124,245,000</u>	<u>531,069,000</u>	<u>5,912,513,000</u>
A01201	Senior Post Allowance			10,000,000	8,825,000	3,364,000	3,363,000	841,000	10,090,000
A01202	House Rent Allowance			273,808,000	268,448,000	97,962,000	97,958,000	24,490,000	293,877,000
A01203	Conveyance Allowance			313,116,000	272,509,000	108,071,000	108,070,000	27,018,000	324,210,000
A01207	Washing Allowance			148,000	116,000	50,000	50,000	13,000	150,000
A01208	Dress Allowance			35,000	23,000	14,000	13,000	4,000	40,000
A0120D	Integrated Allowance			8,888,000	21,599,000	8,334,000	8,333,000	2,084,000	25,000,000
A0120K	Special Judicial Allowance			1,200,000,000	1,718,312,000	600,000,000	600,000,000	150,000,000	1,800,000,000
A0120Q	Fixed Daily Allowance			15,000	19,000	10,000	10,000	3,000	30,000
A01211	Hill Allowance			200,000	288,000	100,000	100,000	25,000	300,000
A01216	Qualification Allowance			5,000,000	22,825,000	7,667,000	7,667,000	1,917,000	23,000,000
A01217	Medical Allowance			174,852,000	166,624,000	60,698,000	60,695,000	15,174,000	182,088,000
A0121N	Personal Allowance			15,000	8,000	334,000	333,000	84,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				3,000				
A01224	Entertainment Allowance			4,000,000	4,256,000	1,348,000	1,348,000	337,000	4,043,000
A01226	Computer Allowance			5,997,000	3,054,000	1,999,000	1,999,000	500,000	5,997,000
A0122M	Adhoc Relief Allowance-2016			311,159,000	1,210,000				
A0122N	Special Conveyance Allowance to Disabled Employees			5,000,000	6,226,000	1,667,000	1,667,000	417,000	5,000,000
A0122S	Utility Allowance			5,000	319,000	234,000	233,000	59,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			331,345,000	1,456,000				
A01233	Unattractive Area Allowance			5,000		2,000	2,000	1,000	5,000
A01238	Charge Allowance			1,000		1,000			1,000
A01239	Special Allowance			<u>100,000</u>	<u>280,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4114	Session Courts								
001	Special Allowance			100,000	280,000				300,000
A0123G	Ad-hoc Relief Allowance-2018			352,747,000	1,428,000				
A0123P	Ad-hoc Relief A 2019			239,514,000	1,138,000				
A0123Y	Police Administration Allowance			700,000					
A01240	Utility allowance for Gas			50,000		17,000	17,000	4,000	50,000
A01241	Utility allowance for electricity			696,319,000	1,035,083,000	341,953,000	341,951,000	85,488,000	1,025,854,000
A01242	Consolidation Travelling Allowance			1,000		1,000			1,000
A01244	Adhoc Relief			1,000		1,000			1,000
A01248	Judicial Allowance			871,312,000	589,002,000	290,540,000	290,536,000	72,634,000	871,612,000
A0124F	Adhoc Relief Allowance-2021			354,657,000	1,048,000				
A0124R	Ad-Hoc Relief Allowance 2022				421,522,000	139,450,000	139,447,000	34,862,000	418,344,000
A0124X	Adhoc Relief Allowance 2023						460,241,000	115,061,000	920,482,000
A01270	Others			<u>338,000</u>	<u>119,000</u>	<u>114,000</u>	<u>112,000</u>	<u>28,000</u>	<u>338,000</u>
001	Others			150,000	119,000				150,000
006	Uniform Allowance			85,000					85,000
007	Fixed Travelling Allowance			100,000					100,000
008	Social Security Allowance			3,000					3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,860,000</u>	<u>222,344,000</u>	<u>24,790,000</u>	<u>24,786,000</u>	<u>6,200,000</u>	<u>74,360,000</u>
A01271	Overtime Allowance			2,200,000	2,810,000	1,034,000	1,033,000	259,000	3,100,000
A01273	Honoraria			<u>15,400,000</u>	<u>163,085,000</u>	<u>8,334,000</u>	<u>8,333,000</u>	<u>2,084,000</u>	<u>25,000,000</u>
000	Honoraria			15,400,000	163,085,000				25,000,000
A01274	Medical Charges			6,000,000	16,833,000	4,667,000	4,667,000	1,167,000	14,000,000
A01277	Contingent Paid Staff			30,000,000	39,496,000	10,667,000	10,667,000	2,667,000	32,000,000
A01278	Leave Salary			100,000		34,000	33,000	9,000	100,000
A01299	Others			<u>160,000</u>	<u>120,000</u>	<u>54,000</u>	<u>53,000</u>	<u>14,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
001 Others			160,000	120,000				160,000
A03 TOTAL OPERATING EXPENSES			<u>511,495,000</u>	<u>1,459,064,000</u>	<u>320,860,000</u>	<u>402,670,000</u>	<u>80,220,000</u>	<u>962,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,561,000</u>	<u>32,610,000</u>	<u>10,369,000</u>	<u>14,663,000</u>	<u>2,593,000</u>	<u>31,101,000</u>
A03201 Postage and Telegraph			2,200,000	5,400,000	1,567,000	2,377,000	392,000	4,700,000
A03202 Telephone and Trunk Call			13,000,000	26,959,000	8,667,000	12,029,000	2,167,000	26,000,000
A03203 Telex Teleprinter and Fax			60,000		34,000	67,000	9,000	100,000
A03205 Courier and Pilot Service			300,000	251,000	100,000	189,000	25,000	300,000
A03270 Others			1,000		1,000	1,000		1,000
A033 TOTAL UTILITIES			<u>164,687,000</u>	<u>476,565,000</u>	<u>105,398,000</u>	<u>133,291,000</u>	<u>26,350,000</u>	<u>316,187,000</u>
A03301 Gas			13,000,000	13,558,000	4,334,000	5,939,000	1,084,000	13,000,000
A03302 Water			500,000	156,000	667,000	1,334,000	167,000	2,000,000
A03303 Electricity			<u>150,000,000</u>	<u>462,060,000</u>	<u>100,000,000</u>	<u>125,324,000</u>	<u>25,000,000</u>	<u>300,000,000</u>
001 Electricity			150,000,000	462,060,000				300,000,000
A03304 Hot and Cold Weather Charges			1,186,000	791,000	396,000	693,000	99,000	1,186,000
A03370 Others			1,000		1,000	1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>43,002,000</u>	<u>54,495,000</u>	<u>25,003,000</u>	<u>34,494,000</u>	<u>6,251,000</u>	<u>75,002,000</u>
A03402 Rent for Office Building			40,000,000	45,614,000	23,334,000	31,713,000	5,834,000	70,000,000
A03403 Rent for Residential Building			1,000	1,975,000	1,000	1,000		1,000
A03404 Rent for other building			1,000		1,000	1,000		1,000
A03407 Rates and Taxes			3,000,000	6,906,000	1,667,000	2,779,000	417,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,777,000</u>	<u>487,695,000</u>	<u>114,470,000</u>	<u>125,972,000</u>	<u>28,619,000</u>	<u>343,403,000</u>
A03805 Travelling Allowance			<u>70,000,000</u>	<u>73,039,000</u>	<u>24,000,000</u>	<u>30,908,000</u>	<u>6,000,000</u>	<u>72,000,000</u>
001 Travelling Allowance			70,000,000	73,039,000				72,000,000
A03806 Transportation of Goods			700,000	837,000	267,000	459,000	67,000	800,000
A03807 P.O.L Charges			95,000,000	413,819,000	90,176,000	94,553,000	22,544,000	270,526,000
A03808 Conveyance Charges			69,000		23,000	46,000	6,000	69,000
A03820 Others			<u>4,000</u>		<u>2,000</u>	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Others			4,000					4,000
A03825 Travelling allowance			4,000		2,000	3,000	1,000	4,000
A039 TOTAL GENERAL			<u>122,468,000</u>	<u>407,699,000</u>	<u>65,620,000</u>	<u>94,250,000</u>	<u>16,407,000</u>	<u>196,845,000</u>
A03901 Stationery			35,000,000	101,210,000	20,000,000	27,906,000	5,000,000	60,000,000
A03902 Printing and Publication			<u>12,000,000</u>	<u>15,059,000</u>	<u>4,334,000</u>	<u>6,294,000</u>	<u>1,084,000</u>	<u>13,000,000</u>
001 Printing and Publications			12,000,000	15,059,000				13,000,000
A03903 Conference/Seminars/Workshops/ Symposia			3,000,000		1,000,000	2,000,000	250,000	3,000,000
A03905 Newspapers Periodicals and Books			<u>9,000,000</u>	<u>8,817,000</u>	<u>3,000,000</u>	<u>5,352,000</u>	<u>750,000</u>	<u>9,000,000</u>
001 News Papers, Periodicals & Books			9,000,000	8,817,000				9,000,000
A03906 Uniforms and Protective Clothing			3,500,000	10,873,000	2,834,000	4,786,000	709,000	8,500,000
A03907 Advertising & Publicity			<u>5,000,000</u>	<u>4,950,000</u>	<u>1,667,000</u>	<u>2,530,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Advertising & Publicity			5,000,000	4,950,000				5,000,000
A03917 Law Charges			50,000		17,000	34,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4114	Session Courts								
A03918	Exhibitions, Fairs & Other National Celebrations			1,323,000	1,907,000	567,000	693,000	142,000	1,700,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000					1,000
A03936	Foreign/Inland Training Course Fee			<u>4,000,000</u>		<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Foreign Training			4,000,000					4,000,000
A03940	Unforeseen expenditure			766,000		256,000	511,000	64,000	766,000
A03942	Cost of Other Stores			<u>20,000,000</u>	<u>186,092,000</u>	<u>10,000,000</u>	<u>12,588,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Cost of Other Stores			20,000,000	186,092,000				30,000,000
A03955	Computer Stationary			13,000,000	38,088,000	9,334,000	13,676,000	2,334,000	28,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,828,000		1,276,000	2,552,000	319,000	3,828,000
A03970	Others			<u>12,000,000</u>	<u>40,703,000</u>	<u>10,000,000</u>	<u>12,660,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Others			12,000,000	40,703,000				30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>45,000,000</u>	<u>116,986,000</u>	<u>23,334,000</u>	<u>24,127,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
A041	TOTAL PENSION			<u>45,000,000</u>	<u>116,986,000</u>	<u>23,334,000</u>	<u>24,127,000</u>	<u>5,834,000</u>	<u>70,000,000</u>
A04114	Superannuation Encashment Of L.P.R			45,000,000	116,986,000	23,334,000	24,127,000	5,834,000	70,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,000,000</u>	<u>66,900,000</u>	<u>30,001,000</u>	<u>41,067,000</u>	<u>7,501,000</u>	<u>90,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>72,000,000</u>	<u>66,900,000</u>	<u>30,001,000</u>	<u>41,067,000</u>	<u>7,501,000</u>	<u>90,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4114	Session Courts								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>65,000,000</u>	<u>52,900,000</u>	<u>26,667,000</u>	<u>37,734,000</u>	<u>6,667,000</u>	<u>80,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			65,000,000	52,900,000				80,000,000
A05270	To Others			<u>7,000,000</u>	<u>14,000,000</u>	<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Others			7,000,000	14,000,000				10,000,000
A06	TOTAL TRANSFERS			<u>20,000,000</u>	<u>17,310,000</u>	<u>6,668,000</u>	<u>10,192,000</u>	<u>1,668,000</u>	<u>20,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>4,000,000</u>		<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A06103	Cash Awards			4,000,000		1,334,000	2,667,000	334,000	4,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>16,000,000</u>	<u>17,310,000</u>	<u>5,334,000</u>	<u>7,525,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
A06301	Entertainments & Gifts			<u>16,000,000</u>	<u>17,310,000</u>	<u>5,334,000</u>	<u>7,525,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
001	Entertainment & Gifts			16,000,000	17,310,000				16,000,000
A09	TOTAL PHYSICAL ASSETS			<u>92,212,000</u>	<u>288,769,000</u>	<u>37,608,000</u>	<u>111,628,000</u>		<u>112,812,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,706,000</u>	<u>102,644,000</u>	<u>17,437,000</u>	<u>51,123,000</u>		<u>52,306,000</u>
A09201	Hardware			102,000		1,168,000	3,502,000		3,502,000
A09202	Software			102,000	1,542,000	268,000	802,000		802,000
A09203	I.T. Equipment			40,502,000	101,102,000	16,001,000	46,819,000		48,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4114	Session Courts								
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,502,000</u>	<u>3,840,000</u>	<u>1,501,000</u>	<u>4,567,000</u>		<u>4,502,000</u>
A09501	Transport			<u>1,502,000</u>	<u>3,840,000</u>	<u>1,501,000</u>	<u>4,567,000</u>		<u>4,502,000</u>
001	Transport			1,502,000	3,840,000				4,502,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,002,000</u>	<u>122,395,000</u>	<u>12,835,000</u>	<u>38,502,000</u>		<u>38,502,000</u>
A09601	Plant and Machinery			35,002,000	122,395,000	12,835,000	38,502,000		38,502,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,002,000</u>	<u>59,890,000</u>	<u>5,835,000</u>	<u>17,436,000</u>		<u>17,502,000</u>
A09701	Purchase of Furniture and Fixture			15,002,000	59,890,000	5,835,000	17,436,000		17,502,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,140,000</u>	<u>134,867,000</u>	<u>42,976,000</u>	<u>46,308,000</u>	<u>8,060,000</u>	<u>107,440,000</u>
A130	TOTAL TRANSPORT			<u>25,000,000</u>	<u>51,179,000</u>	<u>18,400,000</u>	<u>18,689,000</u>	<u>3,450,000</u>	<u>46,000,000</u>
A13001	Transport			25,000,000	51,179,000	18,400,000	18,689,000	3,450,000	46,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000,000</u>	<u>49,628,000</u>	<u>15,200,000</u>	<u>15,554,000</u>	<u>2,850,000</u>	<u>38,000,000</u>
A13101	Machinery and Equipment			25,000,000	49,628,000	15,200,000	15,554,000	2,850,000	38,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4114 Session Courts								
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000,000</u>	<u>11,305,000</u>	<u>3,600,000</u>	<u>3,904,000</u>	<u>675,000</u>	<u>9,000,000</u>
A13201 Furniture and Fixture			6,000,000	11,305,000	3,600,000	3,904,000	675,000	9,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>		<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13370 Others			<u>150,000</u>		<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
001 Others			150,000					150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,290,000</u>	<u>17,887,000</u>	<u>4,316,000</u>	<u>6,568,000</u>	<u>810,000</u>	<u>10,790,000</u>
A13701 Hardware			440,000		176,000	308,000	33,000	440,000
A13702 Software			350,000	170,000	140,000	245,000	27,000	350,000
A13703 I.T. Equipment			500,000	17,717,000	4,000,000	6,015,000	750,000	10,000,000
A138 TOTAL GENERAL			<u>700,000</u>	<u>4,868,000</u>	<u>1,400,000</u>	<u>1,488,000</u>	<u>263,000</u>	<u>3,500,000</u>
A13801 Maintenance of Gardens			700,000	4,868,000	1,400,000	1,488,000	263,000	3,500,000
Session Courts			9,913,087,000	11,102,375,000	4,221,001,000	4,855,699,000	1,158,225,000	13,561,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,905,912,000</u>	<u>14,101,165,000</u>	<u>5,131,285,000</u>	<u>5,882,962,000</u>	<u>1,470,752,000</u>	<u>16,897,195,000</u>
A011	TOTAL PAY	19188	19220	<u>6,768,743,000</u>	<u>6,764,983,000</u>	<u>2,511,212,000</u>	<u>2,511,179,000</u>	<u>627,797,000</u>	<u>7,533,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	3639	3640	<u>2,449,726,000</u>	<u>2,325,260,000</u>	<u>1,227,070,000</u>	<u>1,227,063,000</u>	<u>306,767,000</u>	<u>3,681,194,000</u>
A01101	Total Basic Pay of Officers	3639	3640	<u>2,449,256,000</u>	<u>2,324,886,000</u>	<u>1,225,619,000</u>	<u>1,225,613,000</u>	<u>306,403,000</u>	<u>3,676,844,000</u>
S077-F	Senior Civil Judge	(BPS-19)	1	1	1,188,000		1,761,000		
S077-M	Senior Civil Judge	(BPS-19)	35	35	37,679,000		61,627,000		
C121-F	Civil Judges	(BPS-18)	33	33	31,100,000		42,768,000		
C121-M	Civil Judges	(BPS-18)	1416	1416	1,383,149,000		1,835,136,000		
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-18)	200	200	202,248,000		259,200,000		
O101-M	OSD Deceased	(BPS-18)	5	5	3,644,000		6,480,000		
P126-M	Presiding Officer	(BPS-18)	35	35	35,396,000		45,360,000		
O101-M	OSD Deceased	(BPS-17)	5	7	3,528,000		5,866,000		
A097-M	Assistant	(BPS-16)	2	2	966,000		1,487,000		
A337-M	Assistant Librarian	(BPS-16)	36	36	10,802,000		26,771,000		
C123-M	Civil Nazars	(BPS-16)	36	36	14,080,000		26,771,000		
C135-M	Clerk Of Court	(BPS-16)	34	34	19,498,000		25,284,000		
C230-M	Care Taker	(BPS-16)		1			337,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
O101-F	OSD Deceased (BPS-16)	1	1	300,000			781,000		
O101-M	OSD Deceased (BPS-16)	6	4	4,079,000			3,125,000		
S216-M	Stenographer (BPS-16)	1794	1794	701,599,000			1,334,090,000		
A01102	Personal pay			300,000	341,000	1,334,000	1,333,000	334,000	4,000,000
A01105	Qualification Pay			20,000	33,000	67,000	67,000	17,000	200,000
A01150	Others			<u>150,000</u>		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
000	Others			150,000					150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15549</u>	<u>15580</u>	<u>4,319,017,000</u>	<u>4,439,723,000</u>	<u>1,284,142,000</u>	<u>1,284,116,000</u>	<u>321,030,000</u>	<u>3,852,370,000</u>
A01151	Total Basic Pay of Other Staff	<u>15549</u>	<u>15580</u>	<u>4,317,728,000</u>	<u>4,439,235,000</u>	<u>1,283,694,000</u>	<u>1,283,669,000</u>	<u>320,917,000</u>	<u>3,851,031,000</u>
A008-M	Accountant (BPS-15)	36	36	11,614,000			9,435,000		
C233-M	Computer Operator (BPS-15)	732	1756	307,914,000			632,235,000		
O101-M	OSD Deceased (BPS-15)		1				691,000		
A008-M	Accountant (BPS-14)	1	1	295,000			231,000		
D020-M	Data Entry Operator (BPS-14)	1024		232,103,000					
O101-M	OSD Deceased (BPS-14)		22				13,786,000		
R024-M	Record Keeper (BPS-14)	37	37	9,200,000			12,188,000		
R092-M	Reader (BPS-14)	1720	1720	797,512,000			614,866,000		
O101-M	OSD Deceased (BPS-13)	1	1	209,000			553,000		
A055-M	Ahlmad (Civil) (BPS-11)	1784	1784	476,328,000			391,338,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4115 Civil Courts								
A300-M Asstt: Record Keeper (BPS-11)	119	119	31,774,000			26,104,000		
A434-M Ahlmad (Criminal) (BPS-11)	1256	1256	335,353,000			275,516,000		
C203-M Copy Typist (BPS-11)	2	2	597,000			502,000		
D088-M Despatch Clerk (BPS-11)	36	36	7,281,000			9,418,000		
I004-M Imam Masjid (BPS-11)		35				9,156,000		
J018-M Junior Auditor (BPS-11)	36	36	7,057,000			9,327,000		
J019-M Junior Clerk (BPS-11)	16	16	4,948,000			4,186,000		
N005-M Naib Nazar (BPS-11)	206	206	74,250,000			64,766,000		
O101-M OSD Deceased (BPS-11)	20	23	7,986,000			10,853,000		
R023-M Record Inspection Clerk (BPS-11)	2	2	872,000			777,000		
T028-M Technician (BPS-11)	36	36	6,639,000			566,000		
T036-M Telephone Operator (BPS-11)	1	1	226,000			177,000		
T113-M Typist (BPS-11)	6	6	2,173,000			1,886,000		
T114-M Typist Clerk (BPS-11)	18	18	4,046,000			3,188,000		
B006-M Bailiff (BPS-09)	1528	1528	442,714,000			382,916,000		
O101-M OSD Deceased (BPS-09)	27	29	9,227,000			12,420,000		
I004-M Imam Masjid (BPS-07)	35		6,004,000					
O101-M OSD Deceased (BPS-07)	11	13	2,582,000			5,242,000		
P148-M Process Server (BPS-07)	4161	4161	973,441,000			837,521,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
D186-M	Driver	(BPS-05)	36	36	9,833,000		8,860,000		
E034-M	Electrician	(BPS-05)	1	1	145,000		9,000		
O101-M	OSD Deceased	(BPS-05)	7	6	1,534,000		2,068,000		
D003-M	Daftri	(BPS-04)	37	37	9,867,000		8,987,000		
O101-M	OSD Deceased	(BPS-04)	3	3	646,000		957,000		
R026-M	Record Lifter	(BPS-04)	36	36	4,913,000		6,843,000		
C112-M	Chowkidar	(BPS-03)	166	167	35,498,000		32,810,000		
C122-M	Civil Member	(BPS-03)	4	4	799,000		714,000		
M019-M	Mali	(BPS-03)	138	138	32,733,000		30,247,000		
M147-M	Moazzan	(BPS-03)	35	35	4,906,000		8,375,000		
N006	Naib Qasid	(BPS-03)	135		26,942,000				
N006-M	Naib Qasid	(BPS-03)	1629	1764	325,084,000		314,768,000		
O101-M	OSD Deceased	(BPS-03)	16	18	2,984,000		5,335,000		
S311-M	Sanitary Worker	(BPS-03)	356	356	87,371,000		80,186,000		
W018-M	Watchman	(BPS-03)	1		173,000				
W019-M	Water Carrier	(BPS-03)	80	80	19,337,000		17,645,000		
W022-M	Water Man	(BPS-03)	4	4	694,000		681,000		
F087-M	Frash	(BPS-02)	1	6	176,000		943,000		
O101-M	OSD Deceased	(BPS-02)	2	2	198,000		520,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
F087-M	Frash (BPS-01)	5		933,000					
O101-M	OSD Deceased (BPS-01)	3	3	282,000			751,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	3	335,000			488,000		
A01152	Personal pay			1,000,000	381,000	334,000	333,000	84,000	1,000,000
A01153	Special Pay			200,000		67,000	67,000	17,000	200,000
A01155	Qualification Pay				7,000	17,000	17,000	4,000	50,000
A01170	Others			<u>89,000</u>	<u>100,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>89,000</u>
000	Others			89,000	100,000				89,000
A012	TOTAL ALLOWANCES			<u>8,137,169,000</u>	<u>7,336,182,000</u>	<u>2,620,073,000</u>	<u>3,371,783,000</u>	<u>842,955,000</u>	<u>9,363,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,059,070,000</u>	<u>6,889,732,000</u>	<u>2,576,475,000</u>	<u>3,328,186,000</u>	<u>832,054,000</u>	<u>9,232,842,000</u>
A01202	House Rent Allowance			653,949,000	486,816,000	217,820,000	217,817,000	54,454,000	653,453,000
A01203	Conveyance Allowance			616,208,000	476,014,000	205,361,000	205,359,000	51,340,000	616,078,000
A01207	Washing Allowance			2,368,000	6,516,000	2,334,000	2,333,000	584,000	7,000,000
A01208	Dress Allowance			422,000	707,000	334,000	333,000	84,000	1,000,000
A0120D	Integrated Allowance			13,381,000	26,293,000	9,000,000	9,000,000	2,250,000	27,000,000
A0120K	Special Judicial Allowance			1,200,000,000	1,858,740,000	733,334,000	733,333,000	183,334,000	2,200,000,000
A0120Q	Fixed Daily Allowance			15,000,000	26,539,000	9,000,000	9,000,000	2,250,000	27,000,000
A01211	Hill Allowance			1,000,000	1,181,000	400,000	400,000	100,000	1,200,000
A01216	Qualification Allowance			15,000,000	36,413,000	12,334,000	12,333,000	3,084,000	37,000,000
A01217	Medical Allowance			335,206,000	309,823,000	111,853,000	111,851,000	27,963,000	335,555,000
A0121N	Personal Allowance			50,000	186,000	50,000	50,000	13,000	150,000
A01224	Entertainment Allowance			900,000	715,000	300,000	300,000	75,000	900,000
A01226	Computer Allowance			16,716,000	4,710,000	3,334,000	3,333,000	834,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A0122C	Adhoc Relief Allowance - 2015				17,000				
A0122M	Adhoc Relief Allowance-2016	245,275,000		981,000					
A0122N	Special Conveyance Allowance to Disabled Employees	5,500,000		13,917,000	1,834,000	1,833,000	459,000	5,500,000	
A0122S	Utility Allowance	15,000		868,000	334,000	333,000	84,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017	607,765,000		1,661,000					
A01238	Charge Allowance	1,000		28,000	434,000	433,000	109,000	1,300,000	
A01239	Special Allowance	<u>150,000</u>		<u>14,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>	
001	Special Allowance	150,000		14,000				150,000	
A0123G	Ad-hoc Relief Allowance-2018	607,766,000		1,448,000					
A0123P	Ad-hoc Relief A 2019	427,847,000		1,381,000					
A01240	Utility allowance for Gas				17,000	17,000	4,000	50,000	
A01241	Utility allowance for electricity	1,270,291,000		1,750,295,000	607,038,000	607,036,000	151,759,000	1,821,110,000	
A01242	Consolidation Travelling Allowance	384,000		12,000	500,000	500,000	125,000	1,500,000	
A01248	Judicial Allowance	1,399,077,000		1,224,803,000	473,945,000	473,942,000	118,486,000	1,421,829,000	
A0124F	Adhoc Relief Allowance-2021	608,899,000		1,161,000					
A0124R	Ad-Hoc Relief Allowance 2022			652,915,000	183,934,000	183,931,000	45,983,000	551,796,000	
A0124X	Adhoc Relief Allowance 2023					751,736,000	187,934,000	1,503,471,000	
A01270	Others	<u>15,900,000</u>		<u>5,578,000</u>	<u>2,935,000</u>	<u>2,933,000</u>	<u>733,000</u>	<u>8,800,000</u>	
001	Others	2,000,000		5,578,000				2,800,000	
006	Uniform Allowance	1,000,000						1,000,000	
007	Fixed Travelling Allowance	12,900,000						5,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>78,099,000</u>		<u>446,450,000</u>	<u>43,598,000</u>	<u>43,597,000</u>	<u>10,901,000</u>	<u>130,789,000</u>	
A01271	Overtime Allowance	500,000		120,000	167,000	167,000	42,000	500,000	
A01273	Honoraria	<u>17,500,000</u>		<u>342,358,000</u>	<u>13,334,000</u>	<u>13,333,000</u>	<u>3,334,000</u>	<u>40,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
000	Honoraria			17,500,000	342,358,000				40,000,000
A01274	Medical Charges			25,000,000	31,785,000	10,000,000	10,000,000	2,500,000	30,000,000
A01277	Contingent Paid Staff			35,000,000	72,187,000	20,000,000	20,000,000	5,000,000	60,000,000
A01278	Leave Salary			89,000		30,000	30,000	8,000	89,000
A01299	Others			<u>10,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			10,000					200,000
A03	TOTAL OPERATING EXPENSES			<u>503,830,000</u>	<u>1,775,458,000</u>	<u>445,898,000</u>	<u>561,090,000</u>	<u>111,480,000</u>	<u>1,337,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,282,000</u>	<u>28,678,000</u>	<u>9,029,000</u>	<u>11,840,000</u>	<u>2,258,000</u>	<u>27,082,000</u>
A03201	Postage and Telegraph			3,100,000	5,230,000	2,000,000	2,831,000	500,000	6,000,000
A03202	Telephone and Trunk Call			12,000,000	23,418,000	6,667,000	8,287,000	1,667,000	20,000,000
A03203	Telex Teleprinter and Fax			100,000		334,000	667,000	84,000	1,000,000
A03205	Courier and Pilot Service			81,000	30,000	27,000	54,000	7,000	81,000
A03270	Others			1,000		1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>210,300,000</u>	<u>508,822,000</u>	<u>170,367,000</u>	<u>215,479,000</u>	<u>42,592,000</u>	<u>511,100,000</u>
A03301	Gas			7,500,000	7,984,000	2,500,000	3,606,000	625,000	7,500,000
A03302	Water			300,000	56,000	200,000	400,000	50,000	600,000
A03303	Electricity			<u>200,000,000</u>	<u>498,296,000</u>	<u>166,667,000</u>	<u>209,773,000</u>	<u>41,667,000</u>	<u>500,000,000</u>
001	Electricity			200,000,000	498,296,000				500,000,000
A03304	Hot and Cold Weather Charges			2,500,000	2,486,000	1,000,000	1,700,000	250,000	3,000,000
A034	TOTAL OCCUPANCY COSTS			<u>10,952,000</u>	<u>20,563,000</u>	<u>3,120,000</u>	<u>4,153,000</u>	<u>780,000</u>	<u>9,352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A03402	Rent for Office Building			2,500,000	6,759,000	2,334,000	2,786,000	584,000	7,000,000
A03403	Rent for Residential Building			1,000		1,000	1,000		1,000
A03404	Rent for other building			350,000	319,000	117,000	117,000	29,000	350,000
A03407	Rates and Taxes			8,100,000	13,485,000	667,000	1,248,000	167,000	2,000,000
A03470	Others			1,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,051,000</u>	<u>581,052,000</u>	<u>160,903,000</u>	<u>182,710,000</u>	<u>40,227,000</u>	<u>482,701,000</u>
A03805	Travelling Allowance			<u>70,000,000</u>	<u>59,570,000</u>	<u>26,834,000</u>	<u>37,831,000</u>	<u>6,709,000</u>	<u>80,500,000</u>
001	Travelling Allowance			70,000,000	59,570,000				80,500,000
A03806	Transportation of Goods			1,000,000	1,310,000	667,000	778,000	167,000	2,000,000
A03807	P.O.L Charges			50,000,000	520,172,000	133,334,000	143,966,000	33,334,000	400,000,000
A03808	Conveyance Charges			50,000		67,000	134,000	17,000	200,000
A03820	Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					1,000
A039	TOTAL GENERAL			<u>146,245,000</u>	<u>636,343,000</u>	<u>102,479,000</u>	<u>146,908,000</u>	<u>25,623,000</u>	<u>307,417,000</u>
A03901	Stationery			42,000,000	140,156,000	31,667,000	43,431,000	7,917,000	95,000,000
A03902	Printing and Publication			<u>15,000,000</u>	<u>33,279,000</u>	<u>7,334,000</u>	<u>10,229,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
001	Printing and Publications			15,000,000	33,279,000				22,000,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000		256,000	511,000	64,000	766,000
A03905	Newspapers Periodicals and Books			<u>6,000,000</u>	<u>5,658,000</u>	<u>2,667,000</u>	<u>4,566,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	News Papers, Periodicals & Books			6,000,000	5,658,000				8,000,000
A03906	Uniforms and Protective Clothing			16,000,000	44,770,000	11,667,000	22,580,000	2,917,000	35,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A03907	Advertising & Publicity			<u>3,000,000</u>	<u>4,851,000</u>	<u>4,000,000</u>	<u>6,976,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Advertising & Publicity			3,000,000	4,851,000				12,000,000
A03917	Law Charges			500,000	73,000	167,000	334,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	2,218,000	667,000	774,000	167,000	2,000,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000					1,000
A03936	Foreign/Inland Training Course Fee			<u>3,828,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Foreign Training			3,828,000					1,000,000
A03940	Unforeseen expenditure			384,000		128,000	256,000	32,000	384,000
A03942	Cost of Other Stores			<u>20,000,000</u>	<u>67,653,000</u>	<u>16,667,000</u>	<u>21,333,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Cost of Other Stores			20,000,000	67,653,000				50,000,000
A03955	Computer Stationary			20,000,000	59,649,000	13,334,000	18,101,000	3,334,000	40,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			766,000		256,000	511,000	64,000	766,000
A03970	Others			<u>17,000,000</u>	<u>278,036,000</u>	<u>13,334,000</u>	<u>16,638,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
001	Others			17,000,000	278,036,000				40,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>30,000,000</u>	<u>29,217,000</u>	<u>10,000,000</u>	<u>15,634,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A041	TOTAL PENSION			<u>30,000,000</u>	<u>29,217,000</u>	<u>10,000,000</u>	<u>15,634,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A04114	Superannuation Encashment Of L.P.R			30,000,000	29,217,000	10,000,000	15,634,000	2,500,000	30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>90,250,000</u>	<u>53,720,000</u>	<u>34,001,000</u>	<u>41,801,000</u>	<u>8,501,000</u>	<u>102,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A052	TOTAL GRANTS-DOMESTIC			<u>90,250,000</u>	<u>53,720,000</u>	<u>34,001,000</u>	<u>41,801,000</u>	<u>8,501,000</u>	<u>102,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>85,000,000</u>	<u>52,400,000</u>	<u>33,334,000</u>	<u>40,467,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			85,000,000	52,400,000				100,000,000
A05270	To Others			<u>5,250,000</u>	<u>1,320,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Others			5,250,000	1,320,000				2,000,000
A06	TOTAL TRANSFERS			<u>7,500,000</u>	<u>10,784,000</u>	<u>3,667,000</u>	<u>5,603,000</u>	<u>917,000</u>	<u>11,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>4,500,000</u>		<u>1,500,000</u>	<u>3,000,000</u>	<u>375,000</u>	<u>4,500,000</u>
A06103	Cash Awards			4,500,000		1,500,000	3,000,000	375,000	4,500,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>10,784,000</u>	<u>2,167,000</u>	<u>2,603,000</u>	<u>542,000</u>	<u>6,500,000</u>
A06301	Entertainments & Gifts			<u>3,000,000</u>	<u>10,784,000</u>	<u>2,167,000</u>	<u>2,603,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Entertainment & Gifts			3,000,000	10,784,000				6,500,000
A09	TOTAL PHYSICAL ASSETS			<u>72,008,000</u>	<u>435,854,000</u>	<u>29,276,000</u>	<u>76,986,000</u>		<u>87,820,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,002,000</u>	<u>163,600,000</u>	<u>15,502,000</u>	<u>46,109,000</u>		<u>46,504,000</u>
A09202	Software				396,000	1,000	2,000		2,000
A09203	I.T. Equipment			40,002,000	163,204,000	15,501,000	46,107,000		46,502,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,502,000</u>	<u>22,832,000</u>	<u>1,835,000</u>	<u>5,502,000</u>		<u>5,502,000</u>
A09501	Transport			<u>3,502,000</u>	<u>22,832,000</u>	<u>1,835,000</u>	<u>5,502,000</u>		<u>5,502,000</u>
001	Transport			3,502,000	22,832,000				5,502,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,002,000</u>	<u>144,852,000</u>	<u>6,260,000</u>	<u>12,518,000</u>		<u>18,778,000</u>
A09601	Plant and Machinery			16,002,000	144,852,000	6,260,000	12,518,000		18,778,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>12,502,000</u>	<u>104,570,000</u>	<u>5,679,000</u>	<u>12,857,000</u>		<u>17,036,000</u>
A09701	Purchase of Furniture and Fixture			12,502,000	104,570,000	5,679,000	12,857,000		17,036,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,255,000</u>	<u>195,302,000</u>	<u>63,063,000</u>	<u>62,930,000</u>	<u>11,825,000</u>	<u>157,655,000</u>
A130	TOTAL TRANSPORT			<u>9,000,000</u>	<u>81,413,000</u>	<u>28,000,000</u>	<u>27,208,000</u>	<u>5,250,000</u>	<u>70,000,000</u>
A13001	Transport			9,000,000	81,413,000	28,000,000	27,208,000	5,250,000	70,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000,000</u>	<u>53,491,000</u>	<u>16,000,000</u>	<u>16,193,000</u>	<u>3,000,000</u>	<u>40,000,000</u>
A13101	Machinery and Equipment			17,000,000	53,491,000	16,000,000	16,193,000	3,000,000	40,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4115	Civil Courts								
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000,000</u>	<u>15,379,000</u>	<u>5,200,000</u>	<u>5,732,000</u>	<u>975,000</u>	<u>13,000,000</u>
A13201	Furniture and Fixture			5,000,000	15,379,000	5,200,000	5,732,000	975,000	13,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>419,000</u>		<u>168,000</u>	<u>294,000</u>	<u>32,000</u>	<u>419,000</u>
A13370	Others			<u>419,000</u>		<u>168,000</u>	<u>294,000</u>	<u>32,000</u>	<u>419,000</u>
001	Others			419,000					419,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,236,000</u>	<u>40,843,000</u>	<u>12,095,000</u>	<u>11,823,000</u>	<u>2,268,000</u>	<u>30,236,000</u>
A13701	Hardware			50,000		20,000	35,000	4,000	50,000
A13702	Software			186,000		75,000	131,000	14,000	186,000
A13703	I.T. Equipment			7,000,000	40,843,000	12,000,000	11,657,000	2,250,000	30,000,000
A138	TOTAL GENERAL			<u>600,000</u>	<u>4,176,000</u>	<u>1,600,000</u>	<u>1,680,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13801	Maintenance of Gardens			600,000	4,176,000	1,600,000	1,680,000	300,000	4,000,000
Civil Courts				15,648,755,000	16,601,500,000	5,717,190,000	6,647,006,000	1,605,975,000	18,623,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>201,692,000</u>	<u>183,087,000</u>	<u>78,424,000</u>	<u>85,254,000</u>	<u>21,325,000</u>	<u>248,919,000</u>
A011	TOTAL PAY	157	157	<u>71,771,000</u>	<u>70,773,000</u>	<u>39,821,000</u>	<u>39,812,000</u>	<u>9,954,000</u>	<u>119,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>39,118,000</u>	<u>47,610,000</u>	<u>20,240,000</u>	<u>20,236,000</u>	<u>5,060,000</u>	<u>60,711,000</u>
A01101	Total Basic Pay of Officers	<u>44</u>	<u>44</u>	<u>38,418,000</u>	<u>47,530,000</u>	<u>20,003,000</u>	<u>19,999,000</u>	<u>5,000,000</u>	<u>60,001,000</u>
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	1,521,000		2,701,000		
J012-M	Judge	(BPS-21)	9	9	19,086,000		24,310,000		
O101-M	OSD Deceased	(BPS-21)	1	1	972,000		2,434,000		
S282-M	Superintendent	(BPS-17)	10	10	6,584,000		10,333,000		
A097-M	Assistant	(BPS-16)	23	23	10,255,000		20,223,000		
A01102	Personal pay			50,000	80,000	20,000	20,000	5,000	60,000
A01103	Special Pay			500,000		167,000	167,000	42,000	500,000
A01150	Others			<u>150,000</u>		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
000	Others			150,000					150,000
A011-2	TOTAL PAY OF OTHER STAFF	113	113	<u>32,653,000</u>	<u>23,163,000</u>	<u>19,581,000</u>	<u>19,576,000</u>	<u>4,894,000</u>	<u>58,733,000</u>
A01151	Total Basic Pay of Other Staff	<u>113</u>	<u>113</u>	<u>32,653,000</u>	<u>23,163,000</u>	<u>19,581,000</u>	<u>19,576,000</u>	<u>4,894,000</u>	<u>58,733,000</u>
S216-M	Stenographer	(BPS-15)	23	23	9,956,000		18,624,000		
D020-M	Data Entry Operator	(BPS-14)	10	10	3,318,000		7,088,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4116 Special Courts								
S078-M Senior Clerk (BPS-14)	10	10	3,523,000			7,088,000		
A011-M Accounts Clerk (BPS-11)	19	19	5,411,000			10,226,000		
D186-M Driver (BPS-04)	10	10	2,193,000			3,268,000		
C112-M Chowkidar (BPS-03)	10	10	2,232,000			3,034,000		
N006-M Naib Qasid (BPS-03)	21	21	4,192,000			6,371,000		
S311-M Sanitary Worker (BPS-03)	10	10	1,828,000			3,034,000		
A012 TOTAL ALLOWANCES			<u>129,921,000</u>	<u>112,314,000</u>	<u>38,603,000</u>	<u>45,442,000</u>	<u>11,371,000</u>	<u>129,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,627,000</u>	<u>97,317,000</u>	<u>35,603,000</u>	<u>42,443,000</u>	<u>10,619,000</u>	<u>120,481,000</u>
A01201 Senior Post Allowance			162,000	181,000	67,000	67,000	17,000	200,000
A01202 House Rent Allowance			9,142,000	7,988,000	3,048,000	3,047,000	762,000	9,142,000
A01203 Conveyance Allowance			5,917,000	4,507,000	1,973,000	1,972,000	493,000	5,917,000
A01207 Washing Allowance			30,000	10,000	10,000	10,000	3,000	30,000
A01208 Dress Allowance			5,000	2,000	2,000	2,000	1,000	5,000
A0120D Integrated Allowance			240,000	440,000	167,000	167,000	42,000	500,000
A0120K Special Judicial Allowance			30,911,000	40,418,000	13,334,000	13,333,000	3,334,000	40,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			10,000		4,000	3,000	1,000	10,000
A01211 Hill Allowance			10,000		4,000	3,000	1,000	10,000
A01216 Qualification Allowance			400,000	594,000	134,000	133,000	34,000	400,000
A01217 Medical Allowance			4,724,000	3,425,000	1,575,000	1,575,000	394,000	4,724,000
A0121N Personal Allowance			1,000,000	535,000	334,000	333,000	84,000	1,000,000
A01224 Entertainment Allowance			100,000	1,086,000	34,000	33,000	9,000	100,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
A01226	Computer Allowance			235,000	64,000	79,000	78,000	20,000	235,000
A01228	Orderly Allowance				168,000				
A0122M	Adhoc Relief Allowance-2016			9,516,000	62,000				
A0122S	Utility Allowance			100,000		34,000	33,000	9,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			7,024,000	66,000				
A01236	Deputation Allowance			1,800,000	1,030,000	600,000	600,000	150,000	1,800,000
A01239	Special Allowance			<u>1,585,000</u>	<u>1,388,000</u>	<u>529,000</u>	<u>528,000</u>	<u>132,000</u>	<u>1,585,000</u>
001	Special Allowance			1,585,000	1,388,000				1,585,000
A0123G	Ad-hoc Relief Allowance-2018			7,024,000	64,000				
A0123P	Ad-hoc Relief A 2019			5,229,000	62,000				
A01241	Utility allowance for electricity			14,099,000	14,383,000	5,160,000	5,160,000	1,290,000	15,480,000
A01248	Judicial Allowance			17,230,000	9,149,000	5,828,000	5,827,000	1,457,000	17,482,000
A0124F	Adhoc Relief Allowance-2021			7,079,000	1,071,000				
A0124H	Special Allowance-2021				906,000	500,000	500,000	125,000	1,500,000
A0124R	Ad-Hoc Relief Allowance 2022				7,792,000	1,667,000	1,667,000	417,000	5,000,000
A0124T	Special Allowance - 2022				1,091,000	167,000	167,000	42,000	500,000
A0124X	Adhoc Relief Allowance 2023						6,853,000	1,714,000	13,706,000
A01270	Others			<u>1,055,000</u>	<u>835,000</u>	<u>353,000</u>	<u>352,000</u>	<u>88,000</u>	<u>1,055,000</u>
001	Others			800,000	835,000				800,000
006	Uniform Allowance			5,000					5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000					250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,294,000</u>	<u>14,997,000</u>	<u>3,000,000</u>	<u>2,999,000</u>	<u>752,000</u>	<u>8,994,000</u>
A01271	Overtime Allowance			900,000	745,000	300,000	300,000	75,000	900,000
A01273	Honoraria			<u>3,000,000</u>	<u>7,216,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
000	Honoraria			3,000,000	7,216,000				5,000,000
A01274	Medical Charges			1,000,000	4,437,000	334,000	333,000	84,000	1,000,000
A01277	Contingent Paid Staff			300,000	2,479,000	667,000	667,000	167,000	2,000,000
A01278	Leave Salary			5,000		2,000	2,000	1,000	5,000
A01299	Others			<u>89,000</u>	<u>120,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>89,000</u>
001	Others			89,000	120,000				89,000
A03	TOTAL OPERATING EXPENSES			<u>38,906,000</u>	<u>86,646,000</u>	<u>22,513,000</u>	<u>30,399,000</u>	<u>5,638,000</u>	<u>67,496,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,342,000</u>	<u>3,844,000</u>	<u>1,083,000</u>	<u>1,698,000</u>	<u>273,000</u>	<u>3,242,000</u>
A03201	Postage and Telegraph			300,000	720,000	334,000	580,000	84,000	1,000,000
A03202	Telephone and Trunk Call			2,000,000	3,082,000	734,000	1,089,000	184,000	2,200,000
A03203	Telex Teleprinter and Fax			8,000		3,000	6,000	1,000	8,000
A03205	Courier and Pilot Service			30,000	42,000	10,000	20,000	3,000	30,000
A03270	Others			4,000		2,000	3,000	1,000	4,000
A033	TOTAL UTILITIES			<u>6,056,000</u>	<u>12,582,000</u>	<u>3,221,000</u>	<u>5,013,000</u>	<u>806,000</u>	<u>9,656,000</u>
A03301	Gas			500,000	773,000	200,000	371,000	50,000	600,000
A03302	Water			55,000		19,000	37,000	5,000	55,000
A03303	Electricity			<u>5,000,000</u>	<u>9,992,000</u>	<u>2,334,000</u>	<u>3,755,000</u>	<u>584,000</u>	<u>7,000,000</u>
001	Electricity			5,000,000	9,992,000				7,000,000
A03304	Hot and Cold Weather Charges			500,000	1,817,000	667,000	849,000	167,000	2,000,000
A03370	Others			1,000		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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
A034	TOTAL OCCUPANCY COSTS			<u>1,148,000</u>	<u>1,952,000</u>	<u>885,000</u>	<u>1,063,000</u>	<u>223,000</u>	<u>2,648,000</u>
A03402	Rent for Office Building			1,000,000	1,952,000	834,000	963,000	209,000	2,500,000
A03403	Rent for Residential Building			1,000		1,000	1,000		1,000
A03404	Rent for other building			40,000		14,000	27,000	4,000	40,000
A03407	Rates and Taxes			80,000		27,000	54,000	7,000	80,000
A03470	Others			27,000		9,000	18,000	3,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,918,000</u>	<u>20,248,000</u>	<u>6,152,000</u>	<u>7,906,000</u>	<u>1,539,000</u>	<u>18,450,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>4,786,000</u>	<u>1,667,000</u>	<u>2,874,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Travelling Allowance			3,500,000	4,786,000				5,000,000
A03806	Transportation of Goods			50,000	15,000	17,000	33,000	4,000	50,000
A03807	P.O.L Charges			8,000,000	14,967,000	4,334,000	4,745,000	1,084,000	13,000,000
A03808	Conveyance Charges			368,000	480,000	134,000	254,000	34,000	400,000
A039	TOTAL GENERAL			<u>17,442,000</u>	<u>48,020,000</u>	<u>11,172,000</u>	<u>14,719,000</u>	<u>2,797,000</u>	<u>33,500,000</u>
A03901	Stationery			3,000,000	8,692,000	2,000,000	2,333,000	500,000	6,000,000
A03902	Printing and Publication			<u>750,000</u>	<u>3,183,000</u>	<u>1,000,000</u>	<u>1,185,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Printing and Publications			750,000	3,183,000				3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	300,000	100,000	200,000	25,000	300,000
A03905	Newspapers Periodicals and Books			<u>1,200,000</u>	<u>3,029,000</u>	<u>667,000</u>	<u>1,037,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	News Papers, Periodicals & Books			1,200,000	3,029,000				2,000,000
A03906	Uniforms and Protective Clothing			1,000,000	2,838,000	667,000	938,000	167,000	2,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
A03907	Advertising & Publicity			<u>500,000</u>	<u>960,000</u>	<u>234,000</u>	<u>396,000</u>	<u>59,000</u>	<u>700,000</u>
001	Advertising & Publicity			500,000	960,000				700,000
A03917	Law Charges			2,500,000	4,335,000	834,000	1,413,000	209,000	2,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	1,405,000	334,000	440,000	84,000	1,000,000
A03919	Payments to Others for Service Rendered			<u>2,592,000</u>	<u>1,592,000</u>	<u>667,000</u>	<u>1,067,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered			2,592,000	1,592,000				2,000,000
A03940	Unforeseen expenditure			500,000	250,000	167,000	334,000	42,000	500,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>6,593,000</u>	<u>1,334,000</u>	<u>1,541,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Cost of Other Stores			1,500,000	6,593,000				4,000,000
A03955	Computer Stationary			1,500,000	6,729,000	1,334,000	1,534,000	334,000	4,000,000
A03970	Others			<u>1,700,000</u>	<u>8,114,000</u>	<u>1,834,000</u>	<u>2,301,000</u>	<u>459,000</u>	<u>5,500,000</u>
001	Others			1,700,000	8,114,000				5,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,030,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>1,030,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,030,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,001,000</u>		<u>2,668,000</u>	<u>5,335,000</u>	<u>667,000</u>	<u>8,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,001,000</u>		<u>2,668,000</u>	<u>5,335,000</u>	<u>667,000</u>	<u>8,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>		<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000					8,000,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					1,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>2,006,000</u>	<u>1,000,000</u>	<u>1,077,000</u>	<u>250,000</u>	<u>3,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>2,006,000</u>	<u>1,000,000</u>	<u>1,077,000</u>	<u>250,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>2,006,000</u>	<u>1,000,000</u>	<u>1,077,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Entertainment & Gifts			600,000	2,006,000				3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,285,000</u>	<u>15,190,000</u>	<u>1,562,000</u>	<u>4,675,000</u>		<u>4,675,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>502,000</u>	<u>3,540,000</u>	<u>202,000</u>	<u>602,000</u>		<u>602,000</u>
A09201	Hardware			1,000	450,000	1,000	1,000		1,000
A09203	I.T. Equipment			501,000	3,090,000	201,000	601,000		601,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,080,000</u>	<u>1,041,000</u>	<u>3,121,000</u>		<u>3,121,000</u>
A09501	Transport			<u>1,000</u>	<u>1,080,000</u>	<u>1,041,000</u>	<u>3,121,000</u>		<u>3,121,000</u>
001	Transport			1,000	1,080,000				3,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4116	Special Courts								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>5,280,000</u>	<u>168,000</u>	<u>501,000</u>		<u>501,000</u>
A09601	Plant and Machinery			201,000	5,280,000	168,000	501,000		501,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>581,000</u>	<u>5,290,000</u>	<u>151,000</u>	<u>451,000</u>		<u>451,000</u>
A09701	Purchase of Furniture and Fixture			581,000	5,290,000	151,000	451,000		451,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,800,000</u>	<u>13,303,000</u>	<u>4,080,000</u>	<u>3,754,000</u>	<u>766,000</u>	<u>10,200,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,643,000</u>	<u>2,000,000</u>	<u>1,935,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13001	Transport			2,500,000	4,643,000	2,000,000	1,935,000	375,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>3,802,000</u>	<u>1,000,000</u>	<u>881,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			1,200,000	3,802,000	1,000,000	881,000	188,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>2,892,000</u>	<u>680,000</u>	<u>601,000</u>	<u>128,000</u>	<u>1,700,000</u>
A13201	Furniture and Fixture			900,000	2,892,000	680,000	601,000	128,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4116 Special Courts								
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,966,000</u>	<u>400,000</u>	<u>337,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13703 I.T. Equipment			200,000	1,966,000	400,000	337,000	75,000	1,000,000
Special Courts			259,284,000	301,262,000	111,914,000	133,828,000	29,063,000	347,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,761,000</u>	<u>48,461,000</u>	<u>20,816,000</u>	<u>23,140,000</u>	<u>5,792,000</u>	<u>67,086,000</u>
A011	TOTAL PAY	70	70	<u>21,612,000</u>	<u>23,181,000</u>	<u>11,012,000</u>	<u>10,999,000</u>	<u>2,751,000</u>	<u>33,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,432,000</u>	<u>4,204,000</u>	<u>1,743,000</u>	<u>1,742,000</u>	<u>436,000</u>	<u>5,227,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>4,432,000</u>	<u>4,204,000</u>	<u>1,743,000</u>	<u>1,742,000</u>	<u>436,000</u>	<u>5,227,000</u>
J012-F	Judge (BPS-19)	1	1	1,481,000			1,598,000		
R036-M	Registrar (BPS-18)	1	1	1,117,000			1,398,000		
C135-M	Clerk Of Court (BPS-16)	1	1	612,000			744,000		
S219-M	Stenotypist (BPS-16)	2	2	1,222,000			1,487,000		
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>17,180,000</u>	<u>18,977,000</u>	<u>9,269,000</u>	<u>9,257,000</u>	<u>2,315,000</u>	<u>27,782,000</u>
A01151	Total Basic Pay of Other Staff	65	65	<u>17,180,000</u>	<u>18,940,000</u>	<u>9,257,000</u>	<u>9,245,000</u>	<u>2,312,000</u>	<u>27,747,000</u>
A008-M	Accountant (BPS-15)	1		295,000					
B130-M	Budget & Accounts Examiner (BPS-15)		1				667,000		
C233-M	Computer Operator (BPS-15)	1	3	414,000			2,001,000		
D020-M	Data Entry Operator (BPS-14)	2		479,000					
R024-M	Record Keeper (BPS-14)	1	1	295,000			584,000		
R092-M	Reader (BPS-14)	2	2	898,000			1,167,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A055-M	Ahlmad (Civil)	(BPS-11)	4	4	1,536,000		1,964,000		
C197-M	Copyist	(BPS-11)	2	2	682,000		982,000		
D088-M	Despatch Clerk	(BPS-11)	1	1	195,000		491,000		
I004-M	Imam Masjid	(BPS-11)	2	2	598,000		982,000		
N005-M	Naib Nazar	(BPS-11)	2	2	763,000		982,000		
B006-M	Bailiff	(BPS-09)	6	6	1,901,000		2,671,000		
C040-M	Cashier	(BPS-09)	1	1	370,000		445,000		
P148-M	Process Server	(BPS-07)	22	22	5,156,000		9,111,000		
D003-M	Daftri	(BPS-04)	1	1	226,000		327,000		
O101-M	OSD Deceased	(BPS-04)	1	1	231,000		311,000		
R026-M	Record Lifter	(BPS-04)	1	1	145,000		327,000		
C112-M	Chowkidar	(BPS-03)	3	3	543,000		973,000		
M019-M	Mali	(BPS-03)	1	1	243,000		324,000		
M147-M	Moazzan	(BPS-03)	1	1	159,000		324,000		
N006-M	Naib Qasid	(BPS-03)	3	3	557,000		973,000		
S311-M	Sanitary Worker	(BPS-03)	4	4	912,000		1,297,000		
W019-M	Water Carrier	(BPS-03)	1	1	192,000		324,000		
O101-M	OSD Deceased	(BPS-02)	2	2	390,000		520,000		
A01152	Personal pay				37,000	12,000	12,000	3,000	35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A012	TOTAL ALLOWANCES			<u>28,149,000</u>	<u>25,280,000</u>	<u>9,804,000</u>	<u>12,141,000</u>	<u>3,041,000</u>	<u>34,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,597,000</u>	<u>20,430,000</u>	<u>8,552,000</u>	<u>10,890,000</u>	<u>2,728,000</u>	<u>30,325,000</u>
A01202	House Rent Allowance			2,369,000	2,034,000	810,000	809,000	203,000	2,428,000
A01203	Conveyance Allowance			1,705,000	1,656,000	590,000	590,000	148,000	1,769,000
A01207	Washing Allowance			51,000	48,000	17,000	17,000	5,000	51,000
A0120D	Integrated Allowance			80,000	94,000	84,000	83,000	21,000	250,000
A0120K	Special Judicial Allowance			2,500,000	2,899,000	1,334,000	1,333,000	334,000	4,000,000
A0120Q	Fixed Daily Allowance			1,000	161,000	57,000	57,000	14,000	170,000
A01216	Qualification Allowance			120,000	133,000	40,000	40,000	10,000	120,000
A01217	Medical Allowance			1,046,000	1,126,000	367,000	367,000	92,000	1,100,000
A01224	Entertainment Allowance			7,000	6,000	3,000	2,000	1,000	7,000
A01226	Computer Allowance			54,000	13,000	18,000	18,000	5,000	54,000
A0122M	Adhoc Relief Allowance-2016			1,552,000	3,000				
A0122Y	Ad-hoc Relief Allowance 2017			2,157,000	16,000				
A0123G	Ad-hoc Relief Allowance-2018			2,157,000	14,000				
A0123P	Ad-hoc Relief A 2019			1,935,000	10,000				
A01241	Utility allowance for electricity			3,690,000	5,761,000	2,239,000	2,239,000	560,000	6,716,000
A01248	Judicial Allowance			3,812,000	4,184,000	2,223,000	2,223,000	556,000	6,668,000
A0124F	Adhoc Relief Allowance-2021			2,161,000	2,000				
A0124R	Ad-Hoc Relief Allowance 2022				2,270,000	703,000	702,000	176,000	2,107,000
A0124X	Adhoc Relief Allowance 2023						2,343,000	586,000	4,685,000
A01270	Others			<u>200,000</u>		<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
007	Fixed Travelling Allowance			200,000					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,552,000</u>	<u>4,850,000</u>	<u>1,252,000</u>	<u>1,251,000</u>	<u>313,000</u>	<u>3,752,000</u>
A01273	Honoraria			<u>500,000</u>	<u>1,300,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000	Honoraria			500,000	1,300,000				1,500,000
A01274	Medical Charges			50,000	50,000	17,000	17,000	4,000	50,000
A01277	Contingent Paid Staff			2,000,000	3,500,000	734,000	733,000	184,000	2,200,000
A01278	Leave Salary			2,000		1,000	1,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>5,998,000</u>	<u>6,831,000</u>	<u>2,698,000</u>	<u>4,211,000</u>	<u>679,000</u>	<u>8,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>74,000</u>	<u>27,000</u>	<u>47,000</u>	<u>7,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000	20,000	3,000	30,000
A03202	Telephone and Trunk Call			44,000	44,000	15,000	25,000	4,000	44,000
A03203	Telex Teleprinter and Fax			1,000		1,000	1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>2,746,000</u>	<u>4,105,000</u>	<u>1,419,000</u>	<u>2,762,000</u>	<u>356,000</u>	<u>4,251,000</u>
A03301	Gas			25,000	25,000	10,000	20,000	3,000	30,000
A03302	Water			1,000		1,000	1,000		1,000
A03303	Electricity			<u>2,500,000</u>	<u>4,000,000</u>	<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Electricity			2,500,000	4,000,000				4,000,000
A03304	Hot and Cold Weather Charges			220,000	80,000	74,000	74,000	19,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>5,000</u>	<u>15,000</u>	<u>28,000</u>	<u>4,000</u>	<u>41,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A03402	Rent for Office Building			1,000		1,000	1,000		1,000
A03407	Rates and Taxes			35,000	5,000	14,000	27,000	4,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>911,000</u>	<u>794,000</u>	<u>324,000</u>	<u>451,000</u>	<u>82,000</u>	<u>967,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>	<u>167,000</u>	<u>21,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000				250,000
A03806	Transportation of Goods			17,000		6,000	12,000	2,000	17,000
A03807	P.O.L Charges			644,000	544,000	234,000	272,000	59,000	700,000
A039	TOTAL GENERAL			<u>2,229,000</u>	<u>1,853,000</u>	<u>913,000</u>	<u>923,000</u>	<u>230,000</u>	<u>2,731,000</u>
A03901	Stationery			613,000	613,000	334,000	333,000	84,000	1,000,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Printing and Publications			150,000	150,000				150,000
A03905	Newspapers Periodicals and Books			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>	<u>43,000</u>	<u>10,000</u>	<u>120,000</u>
001	News Papers, Periodicals & Books			120,000	120,000				120,000
A03906	Uniforms and Protective Clothing			150,000	300,000	75,000	75,000	19,000	225,000
A03907	Advertising & Publicity			<u>20,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000					20,000
A03917	Law Charges			1,000		1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	54,000	53,000	14,000	160,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>150,000</u>	<u>100,000</u>	<u>102,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			300,000	150,000				300,000
A03955	Computer Stationery			405,000	200,000	135,000	135,000	34,000	405,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A03970	Others			<u>350,000</u>	<u>200,000</u>	<u>117,000</u>	<u>117,000</u>	<u>29,000</u>	<u>350,000</u>
001	Others			350,000	200,000				350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>400,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>400,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	400,000	500,000	1,000,000	125,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,001,000</u>	<u>1,600,000</u>	<u>2,335,000</u>	<u>4,668,000</u>	<u>584,000</u>	<u>7,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,001,000</u>	<u>1,600,000</u>	<u>2,335,000</u>	<u>4,668,000</u>	<u>584,000</u>	<u>7,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>1,600,000</u>	<u>2,334,000</u>	<u>4,667,000</u>	<u>584,000</u>	<u>7,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	1,600,000				7,000,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>21,000</u>	<u>4,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>21,000</u>	<u>4,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>21,000</u>	<u>4,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	50,000				50,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031101	COURTS/JUSTICE								
LQ4117	Courts of Small Causes								
A09	TOTAL PHYSICAL ASSETS			<u>524,000</u>	<u>672,000</u>	<u>378,000</u>	<u>831,000</u>		<u>1,124,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>251,000</u>	<u>251,000</u>	<u>91,000</u>	<u>180,000</u>		<u>271,000</u>
A09203	I.T. Equipment			251,000	251,000	91,000	180,000		271,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>85,000</u>	<u>251,000</u>		<u>251,000</u>
A09501	Transport			<u>1,000</u>		<u>85,000</u>	<u>251,000</u>		<u>251,000</u>
001	Transport			1,000					251,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>151,000</u>	<u>300,000</u>	<u>101,000</u>	<u>200,000</u>		<u>301,000</u>
A09601	Plant and Machinery			151,000	300,000	101,000	200,000		301,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>121,000</u>	<u>121,000</u>	<u>101,000</u>	<u>200,000</u>		<u>301,000</u>
A09701	Purchase of Furniture and Fixture			121,000	121,000	101,000	200,000		301,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,075,000</u>	<u>425,000</u>	<u>430,000</u>	<u>450,000</u>	<u>82,000</u>	<u>1,075,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>150,000</u>	<u>140,000</u>	<u>105,000</u>	<u>27,000</u>	<u>350,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031101 COURTS/JUSTICE								
LQ4117 Courts of Small Causes								
A13001 Transport			350,000	150,000	140,000	105,000	27,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>150,000</u>	<u>200,000</u>	<u>187,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	150,000	200,000	187,000	38,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>125,000</u>	<u>90,000</u>	<u>158,000</u>	<u>17,000</u>	<u>225,000</u>
A13201 Furniture and Fixture			225,000	125,000	90,000	158,000	17,000	225,000
Courts of Small Causes			64,909,000	58,439,000	27,174,000	34,321,000	7,266,000	85,902,000

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ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031103 TRAINING								
LQ4472 Punjab Judicial Academy								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>	<u>12,500,000</u>	<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>	<u>12,500,000</u>	<u>150,000,000</u>
A05270 To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>	<u>12,500,000</u>	<u>150,000,000</u>
001 Others			150,000,000	150,000,000				150,000,000
Punjab Judicial Academy			150,000,000	150,000,000	50,000,000	100,000,000	12,500,000	150,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,831,000.</u>	<u>67,682,000.</u>	<u>28,815,000.</u>	<u>31,815,000.</u>	<u>7,959,000.</u>	<u>92,435,000.</u>
A011	TOTAL PAY	84	85	<u>44,733,000.</u>	<u>44,421,000.</u>	<u>18,936,000.</u>	<u>18,515,000.</u>	<u>4,630,000.</u>	<u>55,962,000.</u>
A011-1	TOTAL PAY OF OFFICERS	26	32	<u>26,894,000.</u>	<u>17,705,000.</u>	<u>11,445,000.</u>	<u>11,437,000.</u>	<u>2,860,000.</u>	<u>34,317,000.</u>
A01101	Total Basic Pay of Officers	26	32	<u>26,684,000.</u>	<u>17,600,000.</u>	<u>11,374,000.</u>	<u>11,367,000.</u>	<u>2,842,000.</u>	<u>34,107,000.</u>
A030-M	Additional Solicitor (Special)	2	2	3,957,000		3,957,000			
D080-F	Deputy Solicitor (Special)	2	2	4,411,000		4,852,000			
D080-M	Deputy Solicitor (Special)	2	2	4,410,000		4,851,000			
S316-M	Solicitor (Special)	1	1	3,485,000		3,485,000			
A032-M	Administrative Officer (BPS-17)	1	2	381,000			1,106,000		
I152-M	IT Administrator (BPS-17)	1		440,000					
L066-M	Librarian (BPS-17)	1	1	440,000			541,000		
S282-M	Superintendent (BPS-17)	6	6	4,303,000			6,525,000		
A097-F	Assistant (BPS-16)	1	2	475,000			1,115,000		
A097-M	Assistant (BPS-16)	6	11	2,848,000			6,128,000		
P037-M	Personal Assistant (BPS-16)	3	3	1,534,000			1,547,000		
A01102	Personal pay				79,000				
A01103	Special Pay			1,000		1,000			1,000
A01105	Qualification Pay			9,000	9,000	3,000	3,000	1,000	9,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
A01106	Total Pay of contract staff			<u>200,000</u>	<u>17,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Pay of Contract Staff (Officers)			200,000	17,000				200,000
A011-2	TOTAL PAY OF OTHER STAFF	58	53	<u>17,839,000</u>	<u>26,716,000</u>	<u>7,491,000</u>	<u>7,078,000</u>	<u>1,770,000</u>	<u>21,645,000</u>
A01151	Total Basic Pay of Other Staff	58	53	<u>17,588,000</u>	<u>24,383,000</u>	<u>7,306,000</u>	<u>6,894,000</u>	<u>1,724,000</u>	<u>21,094,000</u>
A334-M	Accountant (BPS-15)	1	1	506,000			777,000		
S216-M	Stenographer (BPS-15)	10	10	3,121,000			4,234,000		
C040-M	Cashier (BPS-14)	1	1	220,000			271,000		
S078-M	Senior Clerk (BPS-14)	11	11	6,899,000			7,034,000		
J019-F	Junior Clerk (BPS-11)	1	1	303,000			438,000		
J019-M	Junior Clerk (BPS-11)	8	8	2,068,000			2,858,000		
D011-M	Dak Runner (BPS-05)	1	1	193,000			197,000		
D089-M	Despatch Rider (BPS-04)	1	1	128,000			197,000		
D186-M	Driver (BPS-04)	2	2	281,000			377,000		
D003-M	Daftri (BPS-03)	2	2	350,000			537,000		
N006-M	Naib Qasid (BPS-02)	10	10	2,035,000			3,162,000		
S311-M	Sanitary Worker (BPS-02)	2	2	320,000			484,000		
C112-M	Chowkidar (BPS-01)	3	3	504,000			528,000		
N006-M	Naib Qasid (BPS-01)	5		660,000					

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
A01152	Personal pay			50,000	32,000	17,000	17,000	4,000	50,000
A01153	Special Pay			1,000	1,000	1,000			1,000
A01156	Total Pay of contract staff			<u>200,000</u>	<u>2,300,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001	Pay of Contract Staff (Officials)			200,000	2,300,000				500,000
A012	TOTAL ALLOWANCES			<u>33,098,000</u>	<u>23,261,000</u>	<u>9,879,000</u>	<u>13,300,000</u>	<u>3,329,000</u>	<u>36,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,426,000</u>	<u>21,611,000</u>	<u>9,576,000</u>	<u>13,000,000</u>	<u>3,253,000</u>	<u>35,571,000</u>
A01202	House Rent Allowance			5,134,000	4,260,000	1,858,000	1,856,000	464,000	5,570,000
A01203	Conveyance Allowance			3,631,000	3,600,000	1,585,000	1,583,000	396,000	4,751,000
A0120D	Integrated Allowance			150,000	151,000	67,000	67,000	17,000	200,000
A0120G	Field Allowance				44,000				
A01216	Qualification Allowance			60,000		20,000	20,000	5,000	60,000
A01217	Medical Allowance			1,668,000	1,010,000	559,000	559,000	140,000	1,677,000
A0121N	Personal Allowance			235,000	635,000	87,000	87,000	22,000	260,000
A01224	Entertainment Allowance			6,000					
A0122M	Adhoc Relief Allowance-2016			2,040,000	1,000				
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	250,000	50,000	50,000	13,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			2,868,000	8,000				
A01239	Special Allowance			<u>50,000</u>		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001	Special Allowance			50,000					50,000
A0123G	Ad-hoc Relief Allowance-2018			2,868,000	8,000				
A0123P	Ad-hoc Relief A 2019			2,350,000	8,000				
A0123W	Solicitor's Allowance			8,218,000	8,365,000	3,749,000	3,749,000	938,000	11,247,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
A01241	Utility allowance for electricity			350,000	322,000	117,000	117,000	29,000	350,000
A0124F	Adhoc Relief Allowance-2021			2,602,000	3,000				
A0124H	Special Allowance-2021				46,000				
A0124R	Ad-Hoc Relief Allowance 2022				2,800,000	1,433,000	1,432,000	358,000	4,296,000
A0124T	Special Allowance - 2022				30,000				
A0124X	Adhoc Relief Allowance 2023						3,430,000	858,000	6,860,000
A01270	Others			<u>100,000</u>	<u>70,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	70,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>1,650,000</u>	<u>303,000</u>	<u>300,000</u>	<u>76,000</u>	<u>902,000</u>
A01273	Honoraria			<u>600,000</u>	<u>1,600,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
000	Honoraria			600,000	1,600,000				700,000
A01274	Medical Charges			70,000	50,000	67,000	67,000	17,000	200,000
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>12,331,000</u>	<u>14,458,000</u>	<u>6,479,000</u>	<u>8,112,000</u>	<u>1,623,000</u>	<u>19,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>751,000</u>	<u>906,000</u>	<u>335,000</u>	<u>366,000</u>	<u>84,000</u>	<u>1,001,000</u>
A03201	Postage and Telegraph			300,000	420,000	150,000	150,000	38,000	450,000
A03202	Telephone and Trunk Call			400,000	450,000	167,000	194,000	42,000	500,000
A03204	Electronic Communication			50,000	36,000	17,000	21,000	4,000	50,000
A03205	Courier and Pilot Service			1,000		1,000	1,000		1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5467 Solicitors Department								
A033 TOTAL UTILITIES			<u>1,239,000</u>	<u>2,032,000</u>	<u>1,027,000</u>	<u>1,173,000</u>	<u>258,000</u>	<u>3,078,000</u>
A03301 Gas			18,000		6,000	12,000	2,000	18,000
A03302 Water			10,000	21,000	14,000	21,000	4,000	40,000
A03303 Electricity			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,000,000</u>	<u>1,126,000</u>	<u>250,000</u>	<u>3,000,000</u>
001 Electricity			1,200,000	2,000,000				3,000,000
A03304 Hot and Cold Weather Charges			11,000	11,000	7,000	14,000	2,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>6,510,000</u>	<u>7,237,000</u>	<u>3,007,000</u>	<u>3,475,000</u>	<u>752,000</u>	<u>9,020,000</u>
A03402 Rent for Office Building			6,500,000	7,223,000	3,000,000	3,461,000	750,000	9,000,000
A03407 Rates and Taxes			10,000	14,000	7,000	14,000	2,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,351,000</u>	<u>1,854,000</u>	<u>985,000</u>	<u>1,351,000</u>	<u>246,000</u>	<u>2,951,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>169,000</u>	<u>117,000</u>	<u>234,000</u>	<u>29,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	169,000				350,000
A03806 Transportation of Goods			1,000		1,000	1,000		1,000
A03807 P.O.L Charges			600,000	1,285,000	667,000	916,000	167,000	2,000,000
A03808 Conveyance Charges			400,000	400,000	200,000	200,000	50,000	600,000
A039 TOTAL GENERAL			<u>2,480,000</u>	<u>2,429,000</u>	<u>1,125,000</u>	<u>1,747,000</u>	<u>283,000</u>	<u>3,365,000</u>
A03901 Stationery			400,000	620,000	200,000	401,000	50,000	600,000
A03902 Printing and Publication			<u>500,000</u>	<u>370,000</u>	<u>234,000</u>	<u>367,000</u>	<u>59,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
001	Printing and Publications			500,000	370,000				700,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		17,000	17,000	4,000	50,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>117,000</u>	<u>125,000</u>	<u>29,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			150,000	150,000				350,000
A03906	Uniforms and Protective Clothing			100,000	120,000	67,000	134,000	17,000	200,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001	Advertising & Publicity			100,000					100,000
A03917	Law Charges			9,000		3,000	6,000	1,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	6,000	10,000	20,000	3,000	30,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and medicines			1,000					1,000
A03936	Foreign/Inland Training Course Fee			<u>300,000</u>	<u>30,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
001	Foreign Training			300,000	30,000				300,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>	<u>138,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			250,000	300,000				300,000
A03955	Computer Stationary			500,000	720,000	200,000	352,000	50,000	600,000
A03970	Others			<u>100,000</u>	<u>113,000</u>	<u>42,000</u>	<u>53,000</u>	<u>11,000</u>	<u>125,000</u>
001	Others			100,000	113,000				125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>610,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>610,000</u>		<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			610,000		334,000	667,000	84,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5467 Solicitors Department								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>		<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>		<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>		<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,200,000					2,200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000				100,000
A09 TOTAL PHYSICAL ASSETS			<u>152,000</u>	<u>150,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			50,000	50,000	1,000	1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<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>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5467	Solicitors Department								
001	Transport			1,000					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>695,000</u>	<u>303,000</u>	<u>412,000</u>	<u>58,000</u>	<u>753,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>185,000</u>	<u>80,000</u>	<u>86,000</u>	<u>15,000</u>	<u>200,000</u>
A13001	Transport			170,000	185,000	80,000	86,000	15,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>220,000</u>	<u>100,000</u>	<u>145,000</u>	<u>19,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			150,000	220,000	100,000	145,000	19,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			110,000	110,000	60,000	105,000	12,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5467 Solicitors Department								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000					1,000
A13304 Structures			1,000		1,000	1,000		1,000
A13370 Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			1,000					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>	<u>73,000</u>	<u>12,000</u>	<u>150,000</u>
A13701 Hardware			80,000	180,000	60,000	73,000	12,000	150,000
Solicitors Department			93,737,000	83,085,000	36,703,000	42,544,000	9,917,000	115,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5468	Mufassil Establishment								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>936,280,000.</u>	<u>646,699,000.</u>	<u>356,068,000.</u>	<u>400,291,000.</u>	<u>100,078,000.</u>	<u>1,156,640,000.</u>
A011	TOTAL PAY	1234	1234	<u>552,273,000.</u>	<u>426,502,000.</u>	<u>241,503,000.</u>	<u>241,492,000.</u>	<u>60,373,000.</u>	<u>724,484,000.</u>
A011-1	TOTAL PAY OF OFFICERS	465	465	<u>332,429,000.</u>	<u>243,418,000.</u>	<u>147,760,000.</u>	<u>147,755,000.</u>	<u>36,939,000.</u>	<u>443,269,000.</u>
A01101	Total Basic Pay of Officers	465	465	<u>331,974,000.</u>	<u>242,635,000.</u>	<u>147,560,000.</u>	<u>147,555,000.</u>	<u>36,889,000.</u>	<u>442,669,000.</u>
D146-M	District Attorney (BPS-19)	43	43	48,062,000			68,450,000		
O101	OSD Deceased (BPS-19)		1				1,847,000		
O101-M	OSD Deceased (BPS-19)	1		1,084,000					
D065-F	Deputy District Attorney (BPS-18)	5	5	5,048,000			6,579,000		
D065-M	Deputy District Attorney (BPS-18)	119	119	108,816,000			140,774,000		
O101	OSD Deceased (BPS-18)		1				1,475,000		
O101-M	OSD Deceased (BPS-18)	1		982,000					
A301-F	Asstt: Distt. Attorney (BPS-17)	26	26	14,922,000			20,294,000		
A301-M	Asstt: Distt. Attorney (BPS-17)	229	229	128,351,000			170,998,000		
O101	OSD Deceased (BPS-17)		1				1,148,000		
O101-M	OSD Deceased (BPS-17)	1		574,000					
S282-M	Superintendent (BPS-17)	9	9	7,300,000			9,636,000		
D024-M	Data Processing Supervisor (BPS-16)		30				20,945,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5468	Mufassil Establishment								
H024-M	Head Clerk (BPS-16)	30		16,312,000					
O101	OSD Deceased (BPS-16)		1				523,000		
O101-M	OSD Deceased (BPS-16)	1		523,000					
A01102	Personal pay			5,000					
A01105	Qualification Pay			450,000	783,000	200,000	200,000	50,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF	769	769	219,844,000	183,084,000	93,743,000	93,737,000	23,434,000	281,215,000
A01151	Total Basic Pay of Other Staff	769	769	219,344,000	182,722,000	93,626,000	93,620,000	23,405,000	280,865,000
S216-M	Stenographer (BPS-15)	79	79	30,594,000			42,733,000		
O101	OSD Deceased (BPS-14)		1				1,400,000		
O101-M	OSD Deceased (BPS-14)	1		509,000					
S078-M	Senior Clerk (BPS-14)	75	75	31,569,000			49,992,000		
J019-F	Junior Clerk (BPS-11)	3	3	894,000			1,085,000		
J019-M	Junior Clerk (BPS-11)	225	225	67,085,000			81,322,000		
O101	OSD Deceased (BPS-11)		3				906,000		
O101-M	OSD Deceased (BPS-11)	3		868,000					
A008-M	Accountant (BPS-10)	36	36	16,978,000			20,389,000		
D003-M	Daftri (BPS-04)	43	43	9,858,000			9,888,000		
N006-F	Naib Qasid (BPS-01)	9	9	1,892,000			2,223,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5468 Mufassil Establishment								
N006-M Naib Qasid (BPS-01)	256	256	53,802,000			63,150,000		
O101 OSD Deceased (BPS-01)		2				850,000		
O101-M OSD Deceased (BPS-01)	2		507,000					
S311-F Sanitary Worker (BPS-01)	1	1	130,000			200,000		
S311-M Sanitary Worker (BPS-01)	36	36	4,658,000			6,727,000		
A01152 Personal pay			350,000	352,000	117,000	117,000	29,000	350,000
A01170 Others			<u>150,000</u>	<u>10,000</u>				
000 Others			150,000	10,000				
A012 TOTAL ALLOWANCES			<u>384,007,000</u>	<u>220,197,000</u>	<u>114,565,000</u>	<u>158,799,000</u>	<u>39,705,000</u>	<u>432,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>382,301,000</u>	<u>216,041,000</u>	<u>113,828,000</u>	<u>158,064,000</u>	<u>39,520,000</u>	<u>429,950,000</u>
A01202 House Rent Allowance			38,499,000	27,934,000	16,907,000	16,906,000	4,227,000	50,719,000
A01203 Conveyance Allowance			38,000,000	26,984,000	19,367,000	19,367,000	4,842,000	58,100,000
A0120D Integrated Allowance			1,913,000	2,341,000	1,276,000	1,275,000	319,000	3,826,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				15,000				
A01216 Qualification Allowance			2,000,000	4,965,000	1,277,000	1,277,000	319,000	3,830,000
A01217 Medical Allowance			28,999,000	17,441,000	10,844,000	10,842,000	2,711,000	32,528,000
A0121N Personal Allowance			1,000,000	2,682,000	500,000	500,000	125,000	1,500,000
A01224 Entertainment Allowance			240,000	178,000	80,000	80,000	20,000	240,000
A0122M Adhoc Relief Allowance-2016			28,440,000	1,189,000				
A0122N Special Conveyance Allowance to Disabled Employees			550,000	1,344,000	500,000	500,000	125,000	1,500,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5468 Mufassil Establishment								
A0122S Utility Allowance				15,000				
A0122Y Ad-hoc Relief Allowance 2017			39,756,000	1,572,000				
A01239 Special Allowance			<u>74,190,000</u>	<u>47,709,000</u>	<u>24,730,000</u>	<u>24,730,000</u>	<u>6,183,000</u>	<u>74,190,000</u>
001 Special Allowance			74,190,000	47,709,000				74,190,000
A0123F Civil Secretariat Allowance @50%				331,000				
A0123G Ad-hoc Relief Allowance-2018			35,756,000	786,000				
A0123P Ad-hoc Relief A 2019			32,800,000	528,000				
A01248 Judicial Allowance			2,808,000		937,000	936,000	234,000	2,808,000
A0124F Adhoc Relief Allowance-2021			32,800,000	2,726,000				
A0124H Special Allowance-2021			20,000,000	29,260,000	6,667,000	6,667,000	1,667,000	20,000,000
A0124R Ad-Hoc Relief Allowance 2022				30,074,000	18,391,000	18,390,000	4,598,000	55,171,000
A0124T Special Allowance - 2022				17,183,000	10,834,000	10,833,000	2,709,000	32,500,000
A0124X Adhoc Relief Allowance 2023						44,244,000	11,061,000	88,488,000
A01252 Non Practicing Allowance			500,000	30,000	167,000	167,000	42,000	500,000
A01270 Others			<u>4,050,000</u>	<u>754,000</u>	<u>1,351,000</u>	<u>1,350,000</u>	<u>338,000</u>	<u>4,050,000</u>
027 Personal Allowance			50,000					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000,000	754,000				4,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,706,000</u>	<u>4,156,000</u>	<u>737,000</u>	<u>735,000</u>	<u>185,000</u>	<u>2,206,000</u>
A01273 Honoraria			<u>1,200,000</u>	<u>3,277,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000 Honoraria			1,200,000	3,277,000				1,500,000
A01274 Medical Charges			500,000	879,000	234,000	233,000	59,000	700,000
A01278 Leave Salary			5,000		2,000	2,000	1,000	5,000
A01299 Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001 Others			1,000					1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5468 Mufassil Establishment								
A03 TOTAL OPERATING EXPENSES			<u>12,125,000</u>	<u>13,015,000</u>	<u>5,381,000</u>	<u>8,222,000</u>	<u>1,348,000</u>	<u>16,126,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,065,000</u>	<u>1,958,000</u>	<u>839,000</u>	<u>1,239,000</u>	<u>211,000</u>	<u>2,515,000</u>
A03201 Postage and Telegraph			350,000	385,000	167,000	240,000	42,000	500,000
A03202 Telephone and Trunk Call			1,200,000	1,307,000	500,000	690,000	125,000	1,500,000
A03203 Telex Teleprinter and Fax			15,000		5,000	10,000	2,000	15,000
A03204 Electronic Communication			500,000	266,000	167,000	299,000	42,000	500,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,422,000</u>	<u>901,000</u>	<u>1,401,000</u>	<u>226,000</u>	<u>2,700,000</u>
A03303 Electricity			<u>1,100,000</u>	<u>1,247,000</u>	<u>834,000</u>	<u>1,290,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Electricity			1,100,000	1,247,000				2,500,000
A03304 Hot and Cold Weather Charges			150,000	175,000	67,000	111,000	17,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			80,000		1,000	1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,010,000</u>	<u>5,508,000</u>	<u>2,338,000</u>	<u>3,933,000</u>	<u>585,000</u>	<u>7,010,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>4,809,000</u>	<u>2,167,000</u>	<u>3,668,000</u>	<u>542,000</u>	<u>6,500,000</u>
001 Travelling Allowance			5,500,000	4,809,000				6,500,000
A03806 Transportation of Goods			10,000	6,000	4,000	7,000	1,000	10,000
A03807 P.O.L Charges			500,000	693,000	167,000	258,000	42,000	500,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5468 Mufassil Establishment								
A039 TOTAL GENERAL			<u>2,720,000</u>	<u>4,127,000</u>	<u>1,302,000</u>	<u>1,648,000</u>	<u>326,000</u>	<u>3,900,000</u>
A03901 Stationery			1,000,000	1,631,000	500,000	619,000	125,000	1,500,000
A03902 Printing and Publication			<u>20,000</u>	<u>46,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 Printing and Publications			20,000	46,000				50,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>390,000</u>	<u>134,000</u>	<u>198,000</u>	<u>34,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			400,000	390,000				400,000
A03917 Law Charges			50,000		17,000	34,000	4,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>133,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
001 Cost of Other Stores			50,000	133,000				100,000
A03955 Computer Stationary			700,000	1,303,000	400,000	491,000	100,000	1,200,000
A03970 Others			<u>500,000</u>	<u>624,000</u>	<u>200,000</u>	<u>256,000</u>	<u>50,000</u>	<u>600,000</u>
001 Others			500,000	624,000				600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,000,000</u>	<u>14,019,000</u>	<u>6,667,000</u>	<u>9,291,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>9,000,000</u>	<u>14,019,000</u>	<u>6,667,000</u>	<u>9,291,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			9,000,000	14,019,000	6,667,000	9,291,000	1,667,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,000,000</u>	<u>13,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,000,000</u>	<u>13,500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>19,000,000</u>	<u>13,500,000</u>	<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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5468	Mufassil Establishment								
001	Fin. Assis. to the families of the persons who expires during service.			19,000,000	13,500,000				1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>31,000</u>	<u>17,000</u>	<u>28,000</u>	<u>4,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>31,000</u>	<u>17,000</u>	<u>28,000</u>	<u>4,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>31,000</u>	<u>17,000</u>	<u>28,000</u>	<u>4,000</u>	<u>50,000</u>
001	Entertainment & Gifts			15,000	31,000				50,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment			1,000	1,000	1,000	1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>767,000</u>	<u>480,000</u>	<u>537,000</u>	<u>92,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>54,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13001	Transport			50,000	54,000	40,000	70,000	8,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5468 Mufassil Establishment								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>363,000</u>	<u>200,000</u>	<u>221,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			300,000	363,000	200,000	221,000	38,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>	<u>216,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			300,000	300,000	200,000	216,000	38,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13701 Hardware			50,000	50,000	40,000	30,000	8,000	100,000
Mufassil Establishment			977,122,000	688,032,000	368,616,000	418,372,000	103,189,000	1,194,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>890,171,000</u>	<u>1,073,098,000</u>	<u>351,109,000</u>	<u>370,965,000</u>	<u>92,747,000</u>	<u>1,093,032,000</u>
A011	TOTAL PAY	479	653	<u>715,627,000</u>	<u>920,770,000</u>	<u>299,671,000</u>	<u>299,646,000</u>	<u>74,913,000</u>	<u>898,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	180	268	<u>637,249,000</u>	<u>784,344,000</u>	<u>263,041,000</u>	<u>263,030,000</u>	<u>65,758,000</u>	<u>789,100,000</u>
A01101	Total Basic Pay of Officers	180	268	<u>637,129,000</u>	<u>711,462,000</u>	<u>262,946,000</u>	<u>262,936,000</u>	<u>65,734,000</u>	<u>788,817,000</u>
A015-M	Additional Advocate General	(Special)	23	23	213,720,000		191,160,000		
A040-M	Advocate General	(Special)	1	1	3,600,000		3,600,000		
A102-F	Assistant Advocate General	(Special)	3	3	22,764,000		19,908,000		
A102-M	Assistant Advocate General	(Special)	42	42	323,532,000		278,712,000		
A015-M	Additional Advocate General	(BPS-21)	1	10	9,290,000			71,500,000	
A102-M	Assistant Advocate General	(BPS-20)		20				117,920,000	
A579-M	Advocate-on-Record	(BPS-19)	1	1	821,000			1,245,000	
G065-F	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	821,000			1,136,000	
P209-M	Protocol Officer	(BPS-18)	1	1	1,000,000			1,527,000	
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	710,000			931,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
P037-M	Personal Assistant	(BPS-17)	4		2,010,000				
P139-M	Private Secretary	(BPS-17)	17	31	15,960,000		28,468,000		
S201-M	Staff Officer	(BPS-17)	1	1	1,000,000		1,511,000		
S282-M	Superintendent	(BPS-17)	9	9	5,730,000		8,790,000		
A097-F	Assistant	(BPS-16)	1	1	382,000		625,000		
A097-M	Assistant	(BPS-16)	43	72	20,553,000		40,409,000		
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	510,000		380,000		
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	510,000		460,000		
L103-M	Librarian	(BPS-16)	1	1	601,000		920,000		
R092-M	Reader	(BPS-16)	1	1	455,000		710,000		
S114-M	Senior Scale Stenographer	(BPS-16)	27	47	13,160,000		18,905,000		
A01102	Personal pay				60,000	20,000	20,000	5,000	60,000
A01103	Special Pay				60,000	454,000	74,000	19,000	223,000
A01106	Total Pay of contract staff					<u>72,428,000</u>			
001	Pay of Contract Staff (Officers)					72,428,000			
A011-2	TOTAL PAY OF OTHER STAFF		299	385	<u>78,378,000</u>	<u>136,426,000</u>	<u>36,630,000</u>	<u>36,616,000</u>	<u>9,155,000</u>
A01151	Total Basic Pay of Other Staff		<u>299</u>	<u>385</u>	<u>78,368,000</u>	<u>135,160,000</u>	<u>36,626,000</u>	<u>36,613,000</u>	<u>9,154,000</u>
S216-M	Stenographer	(BPS-15)	23	22	7,888,000		7,100,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5469 Advocate General								
S078-M Senior Clerk (BPS-14)	27	27	14,550,000			12,400,000		
J019-M Junior Clerk (BPS-11)	73	102	18,923,000			31,355,000		
D186-M Driver (BPS-07)	1		300,000					
D003-M Daftri (BPS-06)	2	1	601,000			470,000		
D003-M Daftri (BPS-05)	1	1	300,000			380,000		
D011-M Dak Runner (BPS-05)	2	3	830,000			1,291,000		
D089-M Despatch Rider (BPS-05)	7	7	1,430,000			2,260,000		
D186-M Driver (BPS-05)	1	1	260,000			325,000		
N006-M Naib Qasid (BPS-05)	13	11	3,200,000			4,840,000		
S311-M Sanitary Worker (BPS-05)	1	1	280,000			431,000		
C112-M Chowkidar (BPS-04)	1	1	460,000			360,000		
D003-M Daftri (BPS-04)	1	2	300,000			540,000		
D011-M Dak Runner (BPS-04)	5	4	1,380,000			1,482,000		
D089-M Despatch Rider (BPS-04)	5	14	858,000			2,561,000		
D186-M Driver (BPS-04)	2	3	410,000			710,000		
N006-M Naib Qasid (BPS-04)	4	3	900,000			1,090,000		
C112-M Chowkidar (BPS-03)	1	2	460,000			642,000		
D011-M Dak Runner (BPS-03)	3	10	465,000			3,000,000		
N006-M Naib Qasid (BPS-03)	8	13	1,800,000			3,900,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
S311-M	Sanitary Worker	(BPS-03)	1	2	210,000		630,000		
C112-M	Chowkidar	(BPS-02)	3	1	182,000		240,000		
D011-M	Dak Runner	(BPS-02)	31	24	5,300,000		6,732,000		
N006-M	Naib Qasid	(BPS-02)	42	32	8,846,000		8,600,000		
S311-M	Sanitary Worker	(BPS-02)	15	14	2,840,000		3,600,000		
C112-M	Chowkidar	(BPS-01)		1			175,000		
D011-M	Dak Runner	(BPS-01)	9	29	1,395,000		4,656,000		
N006-M	Naib Qasid	(BPS-01)	17	54	4,000,000		10,082,000		
A01153	Special Pay				10,000	4,000	3,000	1,000	10,000
A01156	Total Pay of contract staff								
001	Pay of Contract Staff (Officials)				1,266,000				
A012	TOTAL ALLOWANCES				<u>174,544,000</u>	<u>152,328,000</u>	<u>51,438,000</u>	<u>71,319,000</u>	<u>17,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>169,065,000</u>	<u>144,619,000</u>	<u>47,513,000</u>	<u>67,395,000</u>	<u>16,852,000</u>
A01202	House Rent Allowance				16,391,000	20,924,000	8,336,000	8,335,000	25,006,000
A01203	Conveyance Allowance				14,575,000	18,617,000	6,560,000	6,559,000	19,677,000
A0120D	Integrated Allowance				1,186,000	1,327,000	495,000	495,000	1,484,000
A01216	Qualification Allowance				60,000	60,000	20,000	20,000	60,000
A01217	Medical Allowance				7,845,000	9,755,000	3,466,000	3,465,000	10,396,000
A0121N	Personal Allowance				60,000	130,000	50,000	50,000	150,000
A0122M	Adhoc Relief Allowance-2016				11,005,000	50,000			

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	460,000	100,000	100,000	25,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			16,666,000	50,000				
A0123C	30% Advocate General Office Allowance			40,727,000	61,938,000	21,735,000	21,733,000	5,434,000	65,201,000
A0123G	Ad-hoc Relief Allowance-2018			16,586,000	50,000				
A0123P	Ad-hoc Relief A 2019			15,068,000	50,000				
A0124F	Adhoc Relief Allowance-2021			16,786,000	33,000				
A0124R	Ad-Hoc Relief Allowance 2022				20,773,000	3,146,000	3,146,000	787,000	9,437,000
A0124X	Adhoc Relief Allowance 2023						19,888,000	4,972,000	39,776,000
A01252	Non Practicing Allowance			12,000,000	10,000,000	3,600,000	3,600,000	900,000	10,800,000
A01270	Others			<u>50,000</u>	<u>402,000</u>	<u>5,000</u>	<u>4,000</u>	<u>1,000</u>	<u>13,000</u>
001	Others			50,000	402,000				13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,479,000</u>	<u>7,709,000</u>	<u>3,925,000</u>	<u>3,924,000</u>	<u>982,000</u>	<u>11,770,000</u>
A01271	Overtime Allowance			150,000	180,000	67,000	67,000	17,000	200,000
A01273	Honoraria			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000	Honoraria			3,000,000	3,000,000				5,000,000
A01274	Medical Charges			2,009,000	3,959,000	1,984,000	1,983,000	496,000	5,950,000
A01277	Contingent Paid Staff			300,000	550,000	200,000	200,000	50,000	600,000
A01299	Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
001	Others			20,000	20,000				20,000
A03	TOTAL OPERATING EXPENSES			<u>52,910,000</u>	<u>93,080,000</u>	<u>37,292,000</u>	<u>46,584,000</u>	<u>9,324,000</u>	<u>111,849,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
A032	TOTAL COMMUNICATIONS			<u>7,635,000</u>	<u>11,135,000</u>	<u>4,172,000</u>	<u>7,272,000</u>	<u>1,044,000</u>	<u>12,510,000</u>
A03201	Postage and Telegraph			1,000,000	1,000,000	334,000	667,000	84,000	1,000,000
A03202	Telephone and Trunk Call			5,625,000	9,125,000	3,500,000	6,103,000	875,000	10,500,000
A03204	Electronic Communication			1,000,000	1,000,000	334,000	495,000	84,000	1,000,000
A03205	Courier and Pilot Service			10,000	10,000	4,000	7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>30,031,000</u>	<u>45,001,000</u>	<u>20,011,000</u>	<u>20,116,000</u>	<u>5,003,000</u>	<u>60,031,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			30,000		10,000	20,000	3,000	30,000
A03303	Electricity			<u>30,000,000</u>	<u>45,000,000</u>	<u>20,000,000</u>	<u>20,095,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001	Electricity			30,000,000	45,000,000				60,000,000
A034	TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>21,000</u>	<u>23,000</u>	<u>5,000</u>	<u>61,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			60,000	60,000	20,000	22,000	5,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,755,000</u>	<u>10,905,000</u>	<u>3,862,000</u>	<u>4,743,000</u>	<u>966,000</u>	<u>11,580,000</u>
A03805	Travelling Allowance			<u>2,725,000</u>	<u>8,275,000</u>	<u>3,017,000</u>	<u>3,543,000</u>	<u>754,000</u>	<u>9,050,000</u>
001	Travelling Allowance			2,725,000	8,275,000				9,050,000
A03806	Transportation of Goods			20,000	20,000	7,000	14,000	2,000	20,000
A03807	P.O.L Charges			2,000,000	2,600,000	834,000	1,179,000	209,000	2,500,000
A03808	Conveyance Charges			10,000	10,000	4,000	7,000	1,000	10,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5469 Advocate General								
A039 TOTAL GENERAL			<u>10,428,000</u>	<u>25,978,000</u>	<u>9,226,000</u>	<u>14,430,000</u>	<u>2,306,000</u>	<u>27,667,000</u>
A03901 Stationery			3,172,000	8,422,000	2,917,000	4,815,000	729,000	8,750,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	200,000				200,000
A03905 Newspapers Periodicals and Books			<u>2,115,000</u>	<u>5,565,000</u>	<u>1,984,000</u>	<u>3,165,000</u>	<u>496,000</u>	<u>5,950,000</u>
001 News Papers, Periodicals & Books			2,115,000	5,565,000				5,950,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>17,000</u>
001 Advertising & Publicity			17,000	17,000				17,000
A03918 Exhibitions, Fairs & Other National Celebrations					17,000	34,000	4,000	50,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>		<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000					50,000
A03942 Cost of Other Stores			<u>2,815,000</u>	<u>7,165,000</u>	<u>2,517,000</u>	<u>3,610,000</u>	<u>629,000</u>	<u>7,550,000</u>
001 Cost of Other Stores			2,815,000	7,165,000				7,550,000
A03955 Computer Stationary					17,000	34,000	4,000	50,000
A03970 Others			<u>2,059,000</u>	<u>4,609,000</u>	<u>1,684,000</u>	<u>2,592,000</u>	<u>421,000</u>	<u>5,050,000</u>
001 Others			2,059,000	4,609,000				5,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	5,500,000	1,000,000	1,000,000	250,000	3,000,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>5,000,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>5,000,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>5,000,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000	5,000,000				8,500,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>350,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>350,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>350,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Entertainment & Gifts			150,000	350,000				200,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>12,901,000</u>	<u>2,053,000</u>	<u>5,221,000</u>		<u>6,151,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>3,950,000</u>	<u>768,000</u>	<u>1,821,000</u>		<u>2,300,000</u>
A09201	Hardware					17,000	50,000		50,000
A09202	Software					17,000	50,000		50,000
A09203	I.T. Equipment			200,000	3,950,000	734,000	1,721,000		2,200,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
031	LAW COURTS								
0311	LAW COURTS								
031102	ATTORNEYS/LEGAL SERVICES								
LQ5469	Advocate General								
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<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>	<u>1,000</u>		<u>1,000</u>
001	Transport			1,000	1,000				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>4,550,000</u>	<u>767,000</u>	<u>1,987,000</u>		<u>2,300,000</u>
A09601	Plant and Machinery			50,000	4,550,000	767,000	1,987,000		2,300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>4,400,000</u>	<u>517,000</u>	<u>1,412,000</u>		<u>1,550,000</u>
A09701	Purchase of Furniture and Fixture			50,000	4,400,000	517,000	1,412,000		1,550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,438,000</u>	<u>7,188,000</u>	<u>2,680,000</u>	<u>3,430,000</u>	<u>503,000</u>	<u>6,700,000</u>
A130	TOTAL TRANSPORT			<u>820,000</u>	<u>1,070,000</u>	<u>400,000</u>	<u>489,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13001	Transport			820,000	1,070,000	400,000	489,000	75,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>859,000</u>	<u>3,109,000</u>	<u>1,200,000</u>	<u>1,563,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment			859,000	3,109,000	1,200,000	1,563,000	225,000	3,000,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
031 LAW COURTS								
0311 LAW COURTS								
031102 ATTORNEYS/LEGAL SERVICES								
LQ5469 Advocate General								
A132 TOTAL FURNITURE AND FIXTURE			<u>759,000</u>	<u>3,009,000</u>	<u>1,080,000</u>	<u>1,378,000</u>	<u>203,000</u>	<u>2,700,000</u>
A13201 Furniture and Fixture			759,000	3,009,000	1,080,000	1,378,000	203,000	2,700,000
Advocate General			957,470,000	1,197,117,000	397,035,000	433,001,000	103,550,000	1,229,432,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	22,070	13,793,744,000	16,118,873,000	5,718,335,000	6,504,577,000	1,552,077,000	18,169,081,000
TOTAL	22,070	13,793,744,000	16,118,873,000	5,718,335,000	6,504,577,000	1,552,077,000	18,169,081,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

Charged:	0
Voted:	18,169,081,000
Total:	18,169,081,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
034101 JAILS AND CONVICT SETTLEMENT	13,793,744,000	16,118,873,000	5,665,852,000	6,451,133,000	1,539,209,000	18,011,721,000
034102 TRAINING			52,483,000	53,444,000	12,868,000	157,360,000
TOTAL	13,793,744,000	16,118,873,000	5,718,335,000	6,504,577,000	1,552,077,000	18,169,081,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4118	DIRECTION	204,504,000	245,972,000	76,417,000	89,713,000	21,363,000	247,245,000
LQ4119	CENTRAL JAILS	5,983,355,000	6,739,511,000	2,466,690,000	2,856,853,000	660,162,000	7,806,100,000
LQ4120	DISTRICT JAIL	7,384,275,000	8,928,304,000	3,039,711,000	3,395,408,000	836,360,000	9,704,940,000
LQ4121	LOCK UPS	81,262,000	54,419,000	29,791,000	37,470,000	7,809,000	92,194,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	127,575,000	138,288,000	47,704,000	63,647,000	12,437,000	147,105,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,145,000	751,000	422,000	576,000	118,000	1,346,000
LQ4124	WORKS	11,628,000	11,628,000	5,117,000	7,466,000	960,000	12,791,000
LQ4719	PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL			52,483,000	53,444,000	12,868,000	157,360,000
TOTAL		13,793,744,000	16,118,873,000	5,718,335,000	6,504,577,000	1,552,077,000	18,169,081,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,534,477,000</u>	<u>9,094,413,000</u>	<u>3,695,671,000</u>	<u>4,205,536,000</u>	<u>1,051,430,000</u>	<u>12,106,671,000</u>
A011	PAY	<u>4,237,744,000</u>	<u>4,497,747,000</u>	<u>2,262,866,000</u>	<u>2,262,647,000</u>	<u>565,671,000</u>	<u>6,788,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>427,255,000</u>	<u>444,696,000</u>	<u>242,859,000</u>	<u>242,790,000</u>	<u>60,700,000</u>	<u>728,430,000</u>
A01101	Basic Pay of Officers	408,824,000	444,474,000	239,480,000	239,418,000	59,855,000	718,313,000
A01102	Personal pay	415,000	138,000	139,000	139,000	35,000	415,000
A01103	Special Pay	32,000		13,000	10,000	3,000	32,000
A01105	Qualification Pay	333,000	83,000	128,000	127,000	32,000	380,000
A01106	Pay of contract staff	17,401,000	1,000	3,015,000	3,013,000	754,000	9,040,000
A01150	Others	250,000		84,000	83,000	21,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,810,489,000</u>	<u>4,053,051,000</u>	<u>2,020,007,000</u>	<u>2,019,857,000</u>	<u>504,971,000</u>	<u>6,059,711,000</u>
A01151	Basic Pay of Other Staff	3,775,089,000	4,051,998,000	2,008,168,000	2,008,027,000	502,008,000	6,024,217,000
A01152	Personal pay	1,180,000	517,000	395,000	393,000	100,000	1,180,000
A01153	Special Pay	332,000		113,000	111,000	29,000	332,000
A01156	Pay of contract staff	17,877,000	236,000	5,992,000	5,990,000	1,499,000	17,971,000
A01170	Others	16,011,000	300,000	5,339,000	5,336,000	1,335,000	16,011,000
A012	ALLOWANCES	<u>5,296,733,000</u>	<u>4,596,666,000</u>	<u>1,432,805,000</u>	<u>1,942,889,000</u>	<u>485,759,000</u>	<u>5,318,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,293,406,000</u>	<u>4,581,890,000</u>	<u>1,431,468,000</u>	<u>1,941,566,000</u>	<u>485,424,000</u>	<u>5,314,552,000</u>
A01201	Senior Post Allowance	155,000	86,000	70,000	67,000	18,000	204,000
A01202	House Rent Allowance	340,361,000	289,361,000	109,397,000	109,383,000	27,347,000	328,159,000
A01203	Conveyance Allowance	479,288,000	316,029,000	163,140,000	163,129,000	40,785,000	489,394,000
A01207	Washing Allowance	25,144,000	19,921,000	8,200,000	8,195,000	2,051,000	24,589,000
A01208	Dress Allowance	2,063,000	1,501,000	716,000	713,000	178,000	2,140,000
A0120D	Integrated Allowance	4,688,000	15,065,000	1,640,000	1,639,000	411,000	4,915,000
A0120R	Prison Allowance	5,042,000	933,577,000	158,755,000	158,743,000	39,687,000	476,239,000
A0120S	Elite force allowance	2,500,000		835,000	833,000	210,000	2,500,000
A01211	Hill Allowance	12,000	12,000	4,000	4,000	1,000	12,000
A01216	Qualification Allowance	606,000	5,364,000	344,000	342,000	86,000	1,028,000
A01217	Medical Allowance	343,258,000	262,256,000	120,430,000	120,416,000	30,106,000	361,259,000
A0121B	Health Professional Allowance	12,669,000	16,206,000	11,616,000	11,612,000	2,904,000	34,839,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	400,000		134,000	133,000	34,000	400,000

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JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0121N	Personal Allowance	5,618,000	15,821,000	2,047,000	2,047,000	514,000	6,139,000
A01224	Entertainment Allowance	97,000	59,000	48,000	45,000	12,000	137,000
A01225	Instructional Allowance	209,000	27,000	407,000	406,000	103,000	1,218,000
A01226	Computer Allowance	217,000	115,000	597,000	597,000	150,000	1,791,000
A01229	Special compensatory allowance	10,705,000		903,000	901,000	227,000	2,705,000
A0122K	Prison Allowance	53,524,000	47,524,000	17,842,000	17,841,000	4,461,000	53,524,000
A0122M	Adhoc Relief Allowance-2016	297,260,000	2,373,000				
A0122N	Special Conveyance Allowance to Disabled Employees	245,000	3,908,000	178,000	177,000	45,000	531,000
A0122P	Special Healthcare Allowance	1,690,000	5,420,000	4,138,000	4,135,000	1,034,000	12,407,000
A0122Y	Ad-hoc Relief Allowance 2017	425,286,000	3,299,000				
A01236	Deputation Allowance	118,000		40,000	39,000	10,000	118,000
A01239	Special Allowance	3,697,000	1,287,000	1,266,000	1,263,000	316,000	3,792,000
A0123G	Ad-hoc Relief Allowance-2018	425,286,000	3,299,000				
A0123P	Ad-hoc Relief A 2019	408,337,000	2,949,000				
A0124F	Adhoc Relief Allowance-2021	425,283,000	3,288,000				
A0124H	Special Allowance-2021	3,000					
A0124M	Prison Security Allowance	1,710,685,000	1,949,118,000	616,338,000	616,323,000	154,081,000	1,848,980,000
A0124R	Ad-Hoc Relief Allowance 2022		441,988,000	106,022,000	106,005,000	26,502,000	318,027,000
A0124X	Adhoc Relief Allowance 2023				510,240,000	127,562,000	1,020,476,000
A01252	Non Practicing Allowance	2,367,000	12,567,000	2,476,000	2,471,000	619,000	7,417,000
A01260	Ration Allowance	191,742,000	136,559,000	62,138,000	62,136,000	15,534,000	186,406,000
A01264	Technical Allowance	500,000		4,169,000	4,167,000	1,043,000	12,502,000
A01270	Others	114,351,000	92,911,000	37,578,000	37,564,000	9,393,000	112,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,327,000</u>	<u>14,776,000</u>	<u>1,337,000</u>	<u>1,323,000</u>	<u>335,000</u>	<u>3,978,000</u>
A01273	Honoraria	1,545,000	13,276,000	567,000	565,000	143,000	1,696,000
A01274	Medical Charges	1,730,000	1,500,000	746,000	743,000	188,000	2,230,000
A01277	Contingent Paid Staff	40,000		14,000	13,000	4,000	40,000
A01278	Leave Salary	6,000		5,000	1,000		6,000
A01286	Suspension Allowance	1,000		1,000			1,000
A01299	Others	5,000		4,000	1,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>3,985,270,000</u>	<u>6,513,851,000</u>	<u>1,876,996,000</u>	<u>2,049,383,000</u>	<u>469,245,000</u>	<u>5,630,703,000</u>

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JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A032	COMMUNICATIONS	<u>14,974,000</u>	<u>34,462,000</u>	<u>6,186,000</u>	<u>8,021,000</u>	<u>1,544,000</u>	<u>18,520,000</u>
A03201	Postage and Telegraph	2,803,000	3,591,000	1,145,000	1,477,000	286,000	3,426,000
A03202	Telephone and Trunk Call	11,961,000	13,359,000	4,915,000	6,340,000	1,228,000	14,736,000
A03203	Telex Teleprinter and Fax	3,000	2,000	4,000	5,000	1,000	7,000
A03204	Electronic Communication	201,000	17,506,000	116,000	195,000	29,000	345,000
A03206	Photography charges	3,000	2,000	3,000	2,000		3,000
A03270	Others	3,000	2,000	3,000	2,000		3,000
A033	UTILITIES	<u>962,203,000</u>	<u>2,238,120,000</u>	<u>424,504,000</u>	<u>452,614,000</u>	<u>106,127,000</u>	<u>1,273,478,000</u>
A03301	Gas	130,460,000	180,762,000	50,162,000	54,456,000	12,542,000	150,482,000
A03302	Water	887,000	4,154,000	329,000	713,000	82,000	983,000
A03303	Electricity	830,427,000	2,051,316,000	373,839,000	397,179,000	93,460,000	1,121,510,000
A03304	Hot and Cold Weather Charges	374,000	513,000	150,000	231,000	38,000	443,000
A03305	POL for Generator	52,000	772,000	21,000	20,000	5,000	57,000
A03370	Others	3,000	603,000	3,000	15,000		3,000
A034	OCCUPANCY COSTS	<u>2,552,000</u>	<u>2,544,000</u>	<u>933,000</u>	<u>1,241,000</u>	<u>235,000</u>	<u>2,794,000</u>
A03402	Rent for Office Building	2,034,000	2,034,000	746,000	945,000	187,000	2,237,000
A03407	Rates and Taxes	518,000	510,000	187,000	296,000	48,000	557,000
A038	TRAVEL & TRANSPORTATION	<u>103,049,000</u>	<u>129,837,000</u>	<u>33,462,000</u>	<u>43,185,000</u>	<u>8,364,000</u>	<u>100,329,000</u>
A03804	Other -international	1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance	69,367,000	75,313,000	19,225,000	24,113,000	4,805,000	57,649,000
A03806	Transportation of Goods	3,457,000	3,937,000	1,269,000	1,981,000	319,000	3,803,000
A03807	P.O.L Charges	30,216,000	50,509,000	12,959,000	16,938,000	3,240,000	38,868,000
A03809	CNG Charges (Govt)	3,000	3,000	3,000	2,000		3,000
A03828	Conveyance charges	2,000	72,000	2,000	148,000		2,000
A03840	Others	3,000	2,000	3,000	2,000		3,000
A039	GENERAL	<u>2,902,492,000</u>	<u>4,108,888,000</u>	<u>1,411,911,000</u>	<u>1,544,322,000</u>	<u>352,975,000</u>	<u>4,235,582,000</u>
A03901	Stationery	12,114,000	14,652,000	4,487,000	5,333,000	1,122,000	13,450,000
A03902	Printing and Publication	6,044,000	7,466,000	2,341,000	3,121,000	585,000	7,012,000
A03905	Newspapers Periodicals and Books	733,000	791,000	293,000	488,000	73,000	872,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03906	Uniforms and Protective Clothing	45,176,000	51,362,000	12,951,000	21,087,000	3,239,000	38,847,000
A03907	Advertising & Publicity	4,389,000	5,227,000	1,706,000	2,824,000	425,000	5,107,000
A03917	Law Charges	31,000	31,000	12,000	20,000	3,000	34,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	3,000	4,000	3,000		4,000
A03919	Payments to Others for Service Rendered	5,000,000	10,000,000	2,669,000	5,156,000	668,000	8,001,000
A03925	Subsistence allowance to detenus	2,000	2,000	2,000	1,000		2,000
A03927	Purchase of drug and medicines	82,000,000	162,648,000	31,467,000	46,786,000	7,867,000	94,400,000
A03936	Foreign/Inland Training Course Fee	1,909,000	1,901,000	668,000	671,000	168,000	2,003,000
A03941	Exp.against National Fund for Control of Drug Abus	2,000	30,502,000	2,000	1,000		2,000
A03942	Cost of Other Stores	2,707,861,000	3,680,167,000	1,336,726,000	1,430,534,000	334,180,000	4,010,150,000
A03950	HIV AID - Drugs and Medical Supplies	101,000	1,501,000	38,000	74,000	9,000	111,000
A03955	Computer Stationary	4,223,000	6,507,000	2,708,000	3,669,000	677,000	8,101,000
A03970	Others	32,903,000	136,128,000	15,837,000	24,554,000	3,959,000	47,486,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>130,800,000</u>	<u>67,409,000</u>	<u>43,602,000</u>	<u>63,915,000</u>	<u>10,902,000</u>	<u>130,800,000</u>
A041	PENSION	<u>130,800,000</u>	<u>67,409,000</u>	<u>43,602,000</u>	<u>63,915,000</u>	<u>10,902,000</u>	<u>130,800,000</u>
A04114	Superannuation Encashment Of L.P.R	130,800,000	67,409,000	43,602,000	63,915,000	10,902,000	130,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>105,203,000</u>	<u>44,000,000</u>	<u>35,072,000</u>	<u>43,615,000</u>	<u>8,769,000</u>	<u>105,203,000</u>
A052	GRANTS-DOMESTIC	<u>105,203,000</u>	<u>44,000,000</u>	<u>35,072,000</u>	<u>43,615,000</u>	<u>8,769,000</u>	<u>105,203,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	105,200,000	44,000,000	35,069,000	43,613,000	8,769,000	105,200,000
A05270	To Others	3,000		3,000	2,000		3,000
A06	TOTAL TRANSFERS	<u>4,369,000</u>	<u>6,368,000</u>	<u>1,577,000</u>	<u>2,368,000</u>	<u>394,000</u>	<u>4,722,000</u>

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JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A061	SCHOLARSHIP	<u>4,367,000</u>	<u>6,367,000</u>	<u>1,575,000</u>	<u>2,367,000</u>	<u>394,000</u>	<u>4,720,000</u>
A06103	Cash Awards	4,367,000	6,367,000	1,575,000	2,367,000	394,000	4,720,000
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts	2,000	1,000	2,000	1,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>12,111,000</u>	<u>366,177,000</u>	<u>55,001,000</u>	<u>125,898,000</u>	<u>9,380,000</u>	<u>164,956,000</u>
A092	COMPUTER EQUIPMENT	<u>3,101,000</u>	<u>3,101,000</u>	<u>927,000</u>	<u>2,398,000</u>	<u>2,347,000</u>	<u>2,771,000</u>
A09201	Hardware	3,101,000	3,101,000	927,000	2,398,000	2,347,000	2,771,000
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>750,000</u>	<u>926,000</u>	<u>2,691,000</u>	<u>691,000</u>	<u>2,775,000</u>
A09404	Medical And Laboratory Equipment	750,000	750,000	926,000	2,691,000	691,000	2,775,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>24,555,000</u>	<u>50,002,000</u>	<u>112,721,000</u>		<u>150,002,000</u>
A09501	Transport	2,000	24,555,000	50,002,000	112,721,000		150,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>329,517,000</u>	<u>4,000</u>	<u>3,000</u>	<u>102,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	329,517,000	4,000	3,000	102,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,252,000</u>	<u>8,252,000</u>	<u>2,138,000</u>	<u>5,217,000</u>	<u>5,166,000</u>	<u>6,402,000</u>
A09701	Purchase of Furniture and Fixture	8,252,000	8,252,000	2,138,000	5,217,000	5,166,000	6,402,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>	<u>2,000</u>	<u>1,004,000</u>	<u>2,868,000</u>	<u>1,074,000</u>	<u>3,002,000</u>
A09802	Purchase of other assets-others	2,000	2,000	1,004,000	2,868,000	1,074,000	3,002,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,514,000</u>	<u>26,655,000</u>	<u>10,416,000</u>	<u>13,862,000</u>	<u>1,957,000</u>	<u>26,026,000</u>
A130	TRANSPORT	<u>3,222,000</u>	<u>7,355,000</u>	<u>1,472,000</u>	<u>1,698,000</u>	<u>277,000</u>	<u>3,680,000</u>
A13001	Transport	3,222,000	7,355,000	1,472,000	1,698,000	277,000	3,680,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A131	MACHINERY AND EQUIPMENT	<u>5,286,000</u>	<u>6,295,000</u>	<u>2,324,000</u>	<u>2,950,000</u>	<u>437,000</u>	<u>5,810,000</u>
A13101	Machinery and Equipment	5,286,000	6,295,000	2,324,000	2,950,000	437,000	5,810,000
A132	FURNITURE AND FIXTURE	<u>295,000</u>	<u>294,000</u>	<u>147,000</u>	<u>214,000</u>	<u>29,000</u>	<u>364,000</u>
A13201	Furniture and Fixture	295,000	294,000	147,000	214,000	29,000	364,000
A133	BUILDINGS AND STRUCTURE	<u>11,628,000</u>	<u>11,628,000</u>	<u>5,117,000</u>	<u>7,466,000</u>	<u>960,000</u>	<u>12,791,000</u>
A13303	Other Buildings	11,628,000	11,628,000	5,117,000	7,466,000	960,000	12,791,000
A137	COMPUTER EQUIPMENT	<u>1,083,000</u>	<u>1,083,000</u>	<u>1,356,000</u>	<u>1,534,000</u>	<u>254,000</u>	<u>3,381,000</u>
A13701	Hardware	1,080,000	1,080,000	1,353,000	1,531,000	254,000	3,377,000
A13702	Software	3,000	3,000	3,000	3,000		4,000
NET TOTAL		13,793,744,000	16,118,873,000	5,718,335,000	6,504,577,000	1,552,077,000	18,169,081,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	776	34	5	815	178,387,000
02	1266			1266	339,261,000
03	92	3		95	14,257,000
04	109	8	1	118	24,909,000
05	1020	18	5	1043	289,059,000
06	72			72	18,198,000
07	14100	49	174	14323	4,185,706,000
08	59	2	1	62	19,655,000
09	1718	75	88	1881	643,082,000
10	2			2	793,000
11	379	7	80	466	134,237,000
12	3	175	1	179	42,157,000
14	215	16	49	280	96,970,000
15	94		1	95	37,546,000
16	603	72	91	766	327,956,000
17	235	103	47	385	257,019,000
18	68	10	13	91	78,488,000
19	25	1	3	29	32,998,000
20	11	1	2	14	17,924,000

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JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
21	1	1		2	3,928,000
(Fixed)	70			70	17,000,000
(Special)	16			16	8,640,000
TOTAL	20934	575	561	22070	6,768,170,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,498,000</u>	<u>183,992,000</u>	<u>64,940,000</u>	<u>74,178,000</u>	<u>18,553,000</u>	<u>213,281,000</u>
A011	TOTAL PAY	234	228	<u>70,836,000</u>	<u>90,031,000</u>	<u>34,356,000</u>	<u>34,327,000</u>	<u>8,584,000</u>	<u>103,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	70	74	<u>36,878,000</u>	<u>50,086,000</u>	<u>18,830,000</u>	<u>18,814,000</u>	<u>4,704,000</u>	<u>56,457,000</u>
A01101	Total Basic Pay of Officers	70	74	<u>36,760,000</u>	<u>49,960,000</u>	<u>18,774,000</u>	<u>18,759,000</u>	<u>4,690,000</u>	<u>56,292,000</u>
I024-M	Inspector General of Prisons (BPS-21)	1	1	1,653,000			2,563,000		
D211-F	Deputy Inspector General Of Prison (BPS-20)	1	1	829,000			1,000		
D211-M	Deputy Inspector General Of Prison (BPS-20)	2	2	2,192,000			3,399,000		
A004-F	A.I.G. of Prisons (BPS-19)	1	1	711,000			1,000		
A004-M	A.I.G. of Prisons (BPS-19)	4	4	3,625,000			5,622,000		
C067-M	Chief Accounts Officer (BPS-19)	1	1	1,000			1,000		
C468-M	CHIEF PSYCHOLOGIST (BPS-19)	1	1	1,000			1,077,000		
D288-M	Director Development (BPS-19)	1	1	826,000			1,281,000		
S371-M	Superintendent (Jail) (BPS-19)	2	2	1,428,000			2,215,000		
D285-M	Deputy Director (I.T) (BPS-18)		1				683,000		
D289-M	Deputy Director Development (BPS-18)	1	1	533,000			827,000		
S090	Senior Law Officer (BPS-18)	1	1	517,000			802,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
S371-F	Superintendent (Jail)	(BPS-18)	1	1	460,000		135,000		
S371-M	Superintendent (Jail)	(BPS-18)	4	4	2,675,000		4,148,000		
T023-M	Technical Officer Health	(BPS-18)	1	1	581,000		901,000		
A032-M	Administrative Officer	(BPS-17)	1	1	267,000		414,000		
A146-M	Assistant Director	(BPS-17)	4	4	1,706,000		2,646,000		
A433-M	Assistant Director(I.T)	(BPS-17)		3			1,623,000		
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	4,253,000		6,596,000		
L023-F	Lady Deputy Superintendent	(BPS-17)	2	2	364,000		135,000		
L047-M	Law Officer	(BPS-17)	1	1	858,000		1,331,000		
P179-M	Psychologist	(BPS-17)	1	1	477,000		740,000		
S211-M	Statistical Officer	(BPS-17)	1	1	507,000		786,000		
S282-M	Superintendent	(BPS-17)	6	6	4,647,000		7,207,000		
A097-M	Assistant	(BPS-16)	12	12	2,750,000		4,265,000		
A334-M	Accountant	(BPS-16)	1	1	1,000		1,000		
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	4,218,000		6,541,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	2	2	454,000		1,000		
S116-M	Senior Stenographer	(BPS-16)	1	1	226,000		350,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
A01102	Personal pay			105,000	90,000	35,000	35,000	9,000	105,000
A01103	Special Pay			10,000		4,000	3,000	1,000	10,000
A01105	Qualification Pay			3,000	36,000	17,000	17,000	4,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	164	154	33,958,000	39,945,000	15,526,000	15,513,000	3,880,000	46,550,000
A01151	Total Basic Pay of Other Staff	164	154	33,413,000	39,913,000	15,344,000	15,331,000	3,833,000	46,005,000
S216-M	Stenographer		8	2,554,000			3,853,000		
S327-M	Statistical Assistant		1	243,000			365,000		
A011-M	Accounts Clerk		1	1,000			1,000		
S078-M	Senior Clerk		16	6,908,000			10,422,000		
S322-M	Senior Auditor		1	184,000			278,000		
C105-M	Chief Warder		1	361,000			545,000		
J019-M	Junior Clerk		30	5,254,000			7,927,000		
J219-M	Junior Accounts Clerk		1	1,000			1,000		
H063-F	Head Warder		2	282,000					
H063-M	Head Warder		8	2,142,000			3,232,000		
O098	O.S.D. FOR BEREAVED FAMILY		1	307,000			463,000		
W013-F	Warder		10	2,638,000			2,000		
W013-M	Warder		50	7,401,000			11,166,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
D003-M	Daftri (BPS-05)	1	1	307,000			463,000		
D186-M	Driver (BPS-05)	3	3	518,000			782,000		
C112-M	Chowkidar (BPS-02)	1	1	146,000			220,000		
D011-M	Dak Runner (BPS-02)	1	1	239,000			361,000		
N006-M	Naib Qasid (BPS-02)	17	17	2,556,000			3,856,000		
S311-M	Sanitary Worker (BPS-02)	11	11	1,371,000			2,068,000		
A01152	Personal pay			210,000	32,000	70,000	70,000	18,000	210,000
A01153	Special Pay			20,000		7,000	7,000	2,000	20,000
A01156	Total Pay of contract staff			<u>315,000</u>		<u>105,000</u>	<u>105,000</u>	<u>27,000</u>	<u>315,000</u>
A012	TOTAL ALLOWANCES			<u>99,662,000</u>	<u>93,961,000</u>	<u>30,584,000</u>	<u>39,851,000</u>	<u>9,969,000</u>	<u>110,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,006,000</u>	<u>92,009,000</u>	<u>30,356,000</u>	<u>39,624,000</u>	<u>9,912,000</u>	<u>109,595,000</u>
A01201	Senior Post Allowance			42,000	42,000	15,000	15,000	4,000	45,000
A01202	House Rent Allowance			9,647,000	5,047,000	2,700,000	2,698,000	675,000	8,095,000
A01203	Conveyance Allowance			8,122,000	6,272,000	2,632,000	2,631,000	658,000	7,893,000
A01207	Washing Allowance			126,000	105,000	40,000	39,000	10,000	118,000
A01208	Dress Allowance			164,000	143,000	49,000	48,000	12,000	145,000
A0120D	Integrated Allowance			110,000	301,000	39,000	39,000	10,000	116,000
A0120R	Prison Allowance			3,000	28,003,000	6,054,000	6,052,000	1,513,000	18,157,000
A0120S	Elite force allowance			100,000		34,000	33,000	9,000	100,000
A01216	Qualification Allowance			107,000	495,000	84,000	83,000	21,000	250,000
A01217	Medical Allowance			4,165,000	3,615,000	1,350,000	1,347,000	337,000	4,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
A0121B	Health Professional Allowance			210,000	347,000	100,000	100,000	25,000	300,000
A0121N	Personal Allowance			80,000	472,000	50,000	50,000	13,000	150,000
A01224	Entertainment Allowance			32,000	23,000	11,000	11,000	3,000	32,000
A01229	Special compensatory allowance			105,000		35,000	35,000	9,000	105,000
A0122M	Adhoc Relief Allowance-2016			4,060,000	194,000				
A0122N	Special Conveyance Allowance to Disabled Employees			12,000		4,000	4,000	1,000	12,000
A0122P	Special Healthcare Allowance			120,000	120,000	42,000	42,000	11,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017			6,663,000	255,000				
A01239	Special Allowance			<u>10,000</u>		<u>4,000</u>	<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Special Allowance								10,000
A0123G	Ad-hoc Relief Allowance-2018			6,663,000	255,000				
A0123P	Ad-hoc Relief A 2019			5,075,000	130,000				
A0124F	Adhoc Relief Allowance-2021			6,663,000	245,000				
A0124M	Prison Security Allowance			44,667,000	35,667,000	14,408,000	14,405,000	3,601,000	43,217,000
A0124R	Ad-Hoc Relief Allowance 2022				8,800,000	2,024,000	2,021,000	505,000	6,065,000
A0124X	Adhoc Relief Allowance 2023						9,291,000	2,323,000	18,582,000
A01252	Non Practicing Allowance			48,000	348,000	34,000	33,000	9,000	100,000
A01260	Ration Allowance			836,000	704,000	245,000	245,000	61,000	734,000
A01264	Technical Allowance			500,000		226,000	225,000	57,000	676,000
A01270	Others			<u>676,000</u>	<u>426,000</u>	<u>176,000</u>	<u>174,000</u>	<u>44,000</u>	<u>524,000</u>
009	Jail Warder Allowance			426,000	376,000				374,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	50,000				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>656,000</u>	<u>1,952,000</u>	<u>228,000</u>	<u>227,000</u>	<u>57,000</u>	<u>679,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
A01273	Honoraria			<u>452,000</u>	<u>1,952,000</u>	<u>159,000</u>	<u>158,000</u>	<u>40,000</u>	<u>475,000</u>
000	Honoraria			452,000	1,952,000				475,000
A01274	Medical Charges			200,000		67,000	67,000	17,000	200,000
A01278	Leave Salary			2,000		1,000	1,000		2,000
A01299	Others			<u>2,000</u>		<u>1,000</u>	<u>1,000</u>		<u>2,000</u>
001	Others			2,000					2,000
A03	TOTAL OPERATING EXPENSES			<u>20,337,000</u>	<u>27,733,000</u>	<u>7,371,000</u>	<u>8,118,000</u>	<u>1,841,000</u>	<u>22,067,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,593,000</u>	<u>2,626,000</u>	<u>619,000</u>	<u>812,000</u>	<u>154,000</u>	<u>1,848,000</u>
A03201	Postage and Telegraph			170,000	170,000	77,000	154,000	19,000	230,000
A03202	Telephone and Trunk Call			1,419,000	1,499,000	521,000	605,000	130,000	1,561,000
A03203	Telex Teleprinter and Fax			1,000	1,000	2,000	4,000	1,000	5,000
A03204	Electronic Communication			1,000	954,000	17,000	47,000	4,000	50,000
A03206	Photography charges			1,000	1,000	1,000	1,000		1,000
A03270	Others			1,000	1,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>5,591,000</u>	<u>8,091,000</u>	<u>2,225,000</u>	<u>2,290,000</u>	<u>556,000</u>	<u>6,667,000</u>
A03301	Gas			442,000	442,000	155,000	180,000	39,000	464,000
A03303	Electricity			<u>5,146,000</u>	<u>7,646,000</u>	<u>2,067,000</u>	<u>2,094,000</u>	<u>517,000</u>	<u>6,200,000</u>
001	Electricity			5,146,000	7,646,000				6,200,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
A03305	POL for Generator			1,000	1,000	1,000	1,000		1,000
A03370	Others			1,000	1,000	1,000	14,000		1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4118 Direction								
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>85,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>89,000</u>
A03407 Rates and Taxes			85,000	85,000	30,000	60,000	8,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,086,000</u>	<u>9,062,000</u>	<u>2,317,000</u>	<u>2,572,000</u>	<u>579,000</u>	<u>6,942,000</u>
A03805 Travelling Allowance			<u>2,441,000</u>	<u>2,941,000</u>	<u>809,000</u>	<u>886,000</u>	<u>202,000</u>	<u>2,421,000</u>
001 Travelling Allowance			2,441,000	2,941,000				2,421,000
A03806 Transportation of Goods			18,000	18,000	7,000	14,000	2,000	20,000
A03807 P.O.L Charges			3,626,000	6,102,000	1,500,000	1,671,000	375,000	4,500,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000	1,000		1,000
A039 TOTAL GENERAL			<u>6,982,000</u>	<u>7,869,000</u>	<u>2,180,000</u>	<u>2,384,000</u>	<u>544,000</u>	<u>6,521,000</u>
A03901 Stationery			1,851,000	2,051,000	524,000	525,000	131,000	1,570,000
A03902 Printing and Publication			<u>496,000</u>	<u>536,000</u>	<u>141,000</u>	<u>141,000</u>	<u>35,000</u>	<u>420,000</u>
001 Printing and Publications			496,000	536,000				420,000
A03905 Newspapers Periodicals and Books			<u>85,000</u>	<u>85,000</u>	<u>37,000</u>	<u>45,000</u>	<u>9,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			85,000	85,000				110,000
A03906 Uniforms and Protective Clothing			170,000	170,000	63,000	125,000	16,000	187,000
A03907 Advertising & Publicity			<u>1,856,000</u>	<u>1,936,000</u>	<u>681,000</u>	<u>811,000</u>	<u>170,000</u>	<u>2,042,000</u>
001 Advertising & Publicity			1,856,000	1,936,000				2,042,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>8,000</u>		<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>
001 Foreign Training			8,000					9,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4118 Direction								
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Cost of Other Stores			1,000					1,000
005 Arms & Equipment of Warder				1,000				
A03955 Computer Stationary			1,514,000	2,014,000	492,000	491,000	123,000	1,471,000
A03970 Others			<u>1,000,000</u>	<u>1,075,000</u>	<u>237,000</u>	<u>238,000</u>	<u>59,000</u>	<u>710,000</u>
001 Others			1,000,000	1,075,000				710,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>3,482,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>3,482,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	3,482,000	1,834,000	3,667,000	459,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,501,000</u>		<u>1,168,000</u>	<u>2,335,000</u>	<u>292,000</u>	<u>3,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,501,000</u>		<u>1,168,000</u>	<u>2,335,000</u>	<u>292,000</u>	<u>3,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</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
A05270 To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Others			1,000					1,000
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>700,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4118 Direction								
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>700,000</u>	<u>257,000</u>	<u>514,000</u>	<u>64,000</u>	<u>770,000</u>
A06103 Cash Awards			700,000	700,000	257,000	514,000	64,000	770,000
A09 TOTAL PHYSICAL ASSETS			<u>2,503,000</u>	<u>27,056,000</u>	<u>37,000</u>	<u>103,000</u>	<u>1,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,001,000</u>	<u>1,001,000</u>	<u>18,000</u>	<u>51,000</u>		<u>51,000</u>
A09201 Hardware			1,001,000	1,001,000	18,000	51,000		51,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>24,553,000</u>				
A09501 Transport				<u>24,553,000</u>				
001 Transport				24,553,000				
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,501,000</u>	<u>1,501,000</u>	<u>18,000</u>	<u>51,000</u>		<u>51,000</u>
A09701 Purchase of Furniture and Fixture			1,501,000	1,501,000	18,000	51,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4118	Direction								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,465,000</u>	<u>3,009,000</u>	<u>810,000</u>	<u>798,000</u>	<u>153,000</u>	<u>2,023,000</u>
A130	TOTAL TRANSPORT			<u>922,000</u>	<u>2,422,000</u>	<u>480,000</u>	<u>361,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13001	Transport			922,000	2,422,000	480,000	361,000	90,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>327,000</u>	<u>371,000</u>	<u>144,000</u>	<u>252,000</u>	<u>27,000</u>	<u>360,000</u>
A13101	Machinery and Equipment			327,000	371,000	144,000	252,000	27,000	360,000
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			98,000	98,000	44,000	77,000	9,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>	<u>108,000</u>	<u>27,000</u>	<u>353,000</u>
A13701	Hardware			117,000	117,000	141,000	106,000	27,000	351,000
A13702	Software			1,000	1,000	1,000	2,000		2,000
Direction				204,504,000	245,972,000	76,417,000	89,713,000	21,363,000	247,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,968,865,000.</u>	<u>3,564,982,000.</u>	<u>1,509,775,000.</u>	<u>1,713,403,000.</u>	<u>428,365,000.</u>	<u>4,936,567,000.</u>
A011	TOTAL PAY	9198	9274	<u>1,794,426,000.</u>	<u>1,751,711,000.</u>	<u>906,203,000.</u>	<u>906,120,000.</u>	<u>226,533,000.</u>	<u>2,718,439,000.</u>
A011-1	TOTAL PAY OF OFFICERS	452	504	<u>177,103,000.</u>	<u>173,318,000.</u>	<u>96,375,000.</u>	<u>96,354,000.</u>	<u>24,090,000.</u>	<u>289,081,000.</u>
A01101	Total Basic Pay of Officers	436	488	<u>159,762,000.</u>	<u>173,262,000.</u>	<u>93,379,000.</u>	<u>93,361,000.</u>	<u>23,341,000.</u>	<u>280,101,000.</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	10	10	8,244,000		13,295,000		
S371-M	Superintendent (Jail)	(BPS-19)	17	17	12,780,000		20,005,000		
A012-M	Accounts Officer	(BPS-18)	5	5	1,000		1,000		
C190-M	Consultant Physician	(BPS-18)		4			2,730,000		
M098-M	Medical Officer	(BPS-18)	22	22	10,996,000		16,745,000		
S371-F	Superintendent (Jail)	(BPS-18)	2	2	920,000		2,285,000		
S371-M	Superintendent (Jail)	(BPS-18)	8	8	5,839,000		8,013,000		
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)	5	5	1,000		5,000		
D035-M	Dental Surgeon	(BPS-17)		4			2,163,000		
D259-M	Deputy Superintendent (Jail)	(BPS-17)	48	48	22,316,000		33,134,000		
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	3,006,000		4,672,000		
L047-M	Law Officer	(BPS-17)	4	4	1,489,000		2,163,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
034	PRISON ADMINISTRATION AND OPERATION									
0341	PRISON ADMINISTRATION AND OPERATION									
034101	JAILS AND CONVICT SETTLEMENT									
LQ4119	Central Jails									
L135-F	Lady Medical Officer	(BPS-17)	7	7	3,020,000			5,270,000		
M098-M	Medical Officer	(BPS-17)	3	17	1,500,000			9,597,000		
O008-M	Office Superintendent	(BPS-17)	1	1	1,000			1,000		
P045-M	Pharmacist	(BPS-17)		4				2,163,000		
P179-M	Psychologist	(BPS-17)	13	13	3,430,000			7,236,000		
S282-M	Superintendent	(BPS-17)	20	20	9,209,000			14,489,000		
W050-F	Women Medical Officer	(BPS-17)		4				2,163,000		
A097-M	Assistant	(BPS-16)	18	20	5,393,000			11,773,000		
A334-M	Accountant	(BPS-16)	13	13	728,000			650,000		
A395-M	Assistant Superintendent (Jail)	(BPS-16)	184	184	57,904,000			91,064,000		
H024-M	Head Clerk	(BPS-16)	13	13	4,962,000			8,452,000		
J036-M	Junior Psychologist	(BPS-16)	13	13	1,964,000			3,427,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	18	18	5,026,000			8,016,000		
N032-F	Nurse	(BPS-16)		13				4,379,000		
N056-M	Network/System Engineer	(BPS-16)		9				3,032,000		
O070-M	Office Assistant	(BPS-16)	3	1	303,000			1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	4	730,000			3,177,000		
A01102	Personal pay				110,000	8,000	37,000	37,000	9,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A01103	Special Pay			10,000		4,000	3,000	1,000	10,000
A01105	Qualification Pay			220,000	47,000	74,000	73,000	19,000	220,000
A01106	Total Pay of contract staff	<u>16</u>	<u>16</u>	<u>17,001,000</u>	<u>1,000</u>	<u>2,881,000</u>	<u>2,880,000</u>	<u>720,000</u>	<u>8,640,000</u>
D703-M	Diploma Holder Engineer (Special)	12	12	4,877,000		6,640,000			
S314	System Administrator (Special)	4	4	3,484,000		2,000,000			
001	Pay of Contract Staff (Officers)			8,640,000	1,000				8,640,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8746</u>	<u>8770</u>	<u>1,617,323,000</u>	<u>1,578,393,000</u>	<u>809,828,000</u>	<u>809,766,000</u>	<u>202,443,000</u>	<u>2,429,358,000</u>
A01151	Total Basic Pay of Other Staff	<u>8676</u>	<u>8700</u>	<u>1,599,807,000</u>	<u>1,578,207,000</u>	<u>803,956,000</u>	<u>803,896,000</u>	<u>200,974,000</u>	<u>2,411,748,000</u>
D020-M	Data Entry Operator (BPS-15)	27	27	4,175,000			6,295,000		
R045-M	Religious Teacher (BPS-15)	18	18	5,279,000			7,959,000		
S216-M	Stenographer (BPS-15)	19	19	3,957,000			6,266,000		
A011-M	Accounts Clerk (BPS-14)	17	17	1,000			1,000		
N038-M	Nursing Assistant (BPS-14)	11	11	2,985,000			4,500,000		
S078-M	Senior Clerk (BPS-14)	41	41	12,410,000			19,160,000		
S216-M	Stenographer (BPS-14)	2	2	2,000			916,000		
S250-M	Store Keeper (BPS-14)	14	14	3,411,000			5,205,000		
D020-M	Data Entry Operator (BPS-12)	3	3	210,000			405,000		
H042-M	Head Master (BPS-12)	1	1	156,000			235,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
J221-M Junior Computer Operator (BPS-12)		87				20,640,000		
A271-M Assistant Storekeeper (BPS-11)	2	2	352,000			531,000		
C105-F Chief Warder (BPS-11)	31	21	6,172,000			4,534,000		
C105-M Chief Warder (BPS-11)	54	54	15,128,000			22,808,000		
J019-M Junior Clerk (BPS-11)	92	92	15,559,000			23,354,000		
J219-M Junior Accounts Clerk (BPS-11)	17	17	1,000			1,000		
M002-M Machine Attendant (BPS-11)	3	3	762,000			1,149,000		
S262-M Sub Engineer (BPS-11)	6	6	757,000			1,141,000		
D036-M Dental Technician (BPS-09)	13	13	2,221,000			3,349,000		
D137-M Dispenser (BPS-09)	39	52	6,281,000			11,357,000		
D175 Drill Instructor (BPS-09)	8	8	429,000			647,000		
H063-F Head Warder (BPS-09)	67	50	11,106,000			6,315,000		
H063-M Head Warder (BPS-09)	634	634	139,332,000			210,071,000		
L136-F Lady Dispenser (BPS-09)	12	12	1,660,000			2,503,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-09)	2	2	721,000			1,087,000		
X005-M X-Ray Technician (BPS-09)		9				2,725,000		
L026-F Lady Health Visitor (BPS-08)	10	10	1,712,000			2,581,000		
P052-M Photographer (BPS-08)	12	12	2,379,000			3,587,000		
A086-M Armourer (BPS-07)	12	12	1,151,000			2,124,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
G025-M Gatekeeper (BPS-07)	10	10	2,361,000			3,560,000		
H063-M Head Warder (BPS-07)	3	3	183,000			602,000		
M064-F Matron(Female Warder) (BPS-07)	204	204	36,437,000			54,936,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	16	17	798,000			1,203,000		
W013-F Warder (BPS-07)	98	38	12,925,000			5,000		
W013-M Warder (BPS-07)	6027	6053	1,148,862,000			1,738,418,000		
L012-M Laboratory Technician (BPS-06)	13	13	1,713,000			2,583,000		
X003-M X-Ray Operator (BPS-06)	13	13	1,865,000			2,812,000		
B010-M Barber (BPS-05)	19	19	2,060,000			3,106,000		
C027-M Carpenter (BPS-05)	1	1	252,000			380,000		
C193-M Cook (BPS-05)	23	23	7,997,000			12,057,000		
D015-M Dark Room Attendant (BPS-05)	10	10	2,204,000			3,323,000		
D030-M Dental Assistant (BPS-05)	1	1	262,000			395,000		
D186-M Driver (BPS-05)	8	8	1,576,000			2,376,000		
E034-M Electrician (BPS-05)	21	21	2,902,000			4,375,000		
F053-M Fitter (BPS-05)	1	1	177,000			267,000		
L004-M Laboratory Assistant (BPS-05)	9	9	1,808,000			2,726,000		
M048-M Mason (BPS-05)	19	19	2,978,000			4,490,000		

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03 PUBLIC ORDER AND SAFETY AFFAIRS								
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0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
M173-M Motor Mechanic (BPS-05)	2	2	302,000			455,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	38	39	1,424,000			2,147,000		
T005-M Tailor Master (BPS-05)	1	1	223,000			336,000		
T065-M Tractor Driver (BPS-05)	15	15	2,528,000			3,811,000		
T101-M Tubewell Operator (BPS-05)	3	3	844,000			1,272,000		
W012-M Warden (BPS-05)		10				2,239,000		
W013-M Warder (BPS-05)	41	5	1,594,000			1,000		
W108 Washer Man (BPS-05)	11	11	1,346,000			2,029,000		
H017-M Head Armourer (BPS-04)	1	1	279,000			421,000		
M169-M Motor Driver (BPS-04)	49	49	7,028,000			10,601,000		
P095-M Plumber (BPS-04)	17	17	1,650,000			2,488,000		
A086-M Armourer (BPS-03)	1	1	158,000			238,000		
A139 Assistant Cook (BPS-03)	72	72	5,103,000			7,694,000		
B003-M Bag Pipe Master (BPS-03)	1	1	166,000			250,000		
B009-M Band Master (BPS-03)	2	2	361,000			544,000		
D175-M Drill Instructor (BPS-03)	1	1	241,000			363,000		
G072-M Gymnastic Master (BPS-03)	1	1	161,000			243,000		
I039-M Instructor (BPS-03)	2	2	303,000			457,000		
C112-M Chowkidar (BPS-02)	1	1	104,000			157,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
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034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	3	220,000		332,000		
C037-M	Cartman	(BPS-01)	8	8	1,117,000		1,684,000		
C112-M	Chowkidar	(BPS-01)	10	10	792,000		1,867,000		
C193-M	Cook	(BPS-01)	9	9	1,251,000		1,886,000		
E084-M	Executioner	(BPS-01)	5	5	596,000		899,000		
F063-M	Flower Mali	(BPS-01)	5	5	631,000		951,000		
G009-M	Garden Coolie	(BPS-01)	35	35	4,862,000		7,330,000		
G011-M	Gardener	(BPS-01)	5	5	576,000		868,000		
M019-M	Mali	(BPS-01)	3	3	412,000		621,000		
N006-M	Naib Qasid	(BPS-01)	35	35	3,977,000		5,633,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	220,000		332,000		
S311-M	Sanitary Worker	(BPS-01)	619	619	93,732,000		141,619,000		
S433-M	Superintendent Orderly	(BPS-01)	14	14	1,937,000		2,920,000		
A01152	Personal pay				500,000	180,000	167,000	42,000	500,000
A01153	Special Pay				100,000		34,000	9,000	100,000
A01156	Total Pay of contract staff		<u>70</u>	<u>70</u>	<u>16,906,000</u>	<u>6,000</u>	<u>5,667,000</u>	<u>1,417,000</u>	<u>17,000,000</u>
D020	Data Entry Operator	(Fixed)	30	30	7,390,000		7,400,000		
I118-M	IT Technical Staff/System Operator	(Fixed)	40	40	9,516,000		9,600,000		

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
001 Pay of Contract Staff (Officials)				6,000				17,000,000
A01170 Others			10,000		4,000	3,000	1,000	10,000
A012 TOTAL ALLOWANCES			<u>2,174,439,000</u>	<u>1,813,271,000</u>	<u>603,572,000</u>	<u>807,283,000</u>	<u>201,832,000</u>	<u>2,218,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,172,816,000</u>	<u>1,807,650,000</u>	<u>603,002,000</u>	<u>806,717,000</u>	<u>201,689,000</u>	<u>2,216,426,000</u>
A01201 Senior Post Allowance			113,000	44,000	39,000	37,000	10,000	113,000
A01202 House Rent Allowance			133,567,000	113,567,000	43,809,000	43,803,000	10,951,000	131,415,000
A01203 Conveyance Allowance			205,015,000	125,015,000	69,523,000	69,522,000	17,381,000	208,566,000
A01207 Washing Allowance			9,502,000	7,702,000	3,119,000	3,117,000	780,000	9,353,000
A01208 Dress Allowance			732,000	542,000	246,000	245,000	61,000	735,000
A0120D Integrated Allowance			2,423,000	5,823,000	849,000	848,000	212,000	2,544,000
A0120R Prison Allowance			4,030,000	359,030,000	65,457,000	65,453,000	16,364,000	196,363,000
A0120S Elite force allowance			1,700,000		567,000	567,000	142,000	1,700,000
A01216 Qualification Allowance			284,000	2,934,000	124,000	124,000	31,000	372,000
A01217 Medical Allowance			134,405,000	100,405,000	46,839,000	46,833,000	11,709,000	140,505,000
A0121B Health Professional Allowance			4,900,000	6,600,000	5,222,000	5,221,000	1,306,000	15,664,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			100,000		34,000	33,000	9,000	100,000
A0121N Personal Allowance			2,310,000	5,510,000	867,000	867,000	217,000	2,600,000
A01224 Entertainment Allowance			65,000	36,000	25,000	23,000	6,000	71,000
A01225 Instructional Allowance			9,000		6,000	6,000	2,000	18,000
A01226 Computer Allowance			169,000	97,000	317,000	317,000	80,000	951,000
A01229 Special compensatory allowance			9,000,000		334,000	333,000	84,000	1,000,000
A0122K Prison Allowance			53,524,000	47,524,000	17,842,000	17,841,000	4,461,000	53,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A0122M	Adhoc Relief Allowance-2016			122,361,000	744,000				
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	1,620,000	134,000	133,000	34,000	400,000
A0122P	Special Healthcare Allowance			1,400,000	2,130,000	1,620,000	1,620,000	405,000	4,860,000
A0122Y	Ad-hoc Relief Allowance 2017			158,575,000	930,000				
A01236	Deputation Allowance			70,000		24,000	23,000	6,000	70,000
A01239	Special Allowance			<u>1,632,000</u>	<u>632,000</u>	<u>544,000</u>	<u>544,000</u>	<u>136,000</u>	<u>1,632,000</u>
001	Special Allowance								1,632,000
A0123G	Ad-hoc Relief Allowance-2018			158,575,000	930,000				
A0123P	Ad-hoc Relief A 2019			158,575,000	930,000				
A0124F	Adhoc Relief Allowance-2021			158,575,000	930,000				
A0124M	Prison Security Allowance			734,000,000	756,000,000	262,069,000	262,064,000	65,516,000	786,196,000
A0124R	Ad-Hoc Relief Allowance 2022				173,000,000	42,296,000	42,291,000	10,573,000	126,878,000
A0124X	Adhoc Relief Allowance 2023						203,762,000	50,941,000	407,523,000
A01252	Non Practicing Allowance			1,044,000	4,744,000	948,000	948,000	237,000	2,844,000
A01260	Ration Allowance			74,239,000	52,439,000	24,317,000	24,316,000	6,079,000	72,948,000
A01264	Technical Allowance					1,973,000	1,973,000	493,000	5,918,000
A01270	Others			<u>41,802,000</u>	<u>37,792,000</u>	<u>13,858,000</u>	<u>13,853,000</u>	<u>3,463,000</u>	<u>41,563,000</u>
009	Jail Warder Allowance			38,213,000	37,213,000				37,958,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,505,000	505,000				3,505,000
039	Other-Practice Allowance			84,000	74,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,623,000</u>	<u>5,621,000</u>	<u>570,000</u>	<u>566,000</u>	<u>143,000</u>	<u>1,702,000</u>
A01273	Honoraria			<u>621,000</u>	<u>4,621,000</u>	<u>234,000</u>	<u>233,000</u>	<u>59,000</u>	<u>700,000</u>
000	Honoraria			621,000	4,621,000				700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A01274	Medical Charges			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
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>1,909,148,000</u>	<u>2,795,010,000</u>	<u>870,576,000</u>	<u>971,038,000</u>	<u>217,640,000</u>	<u>2,611,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,404,000</u>	<u>22,301,000</u>	<u>2,392,000</u>	<u>3,633,000</u>	<u>597,000</u>	<u>7,163,000</u>
A03201	Postage and Telegraph			1,329,000	1,629,000	488,000	625,000	122,000	1,462,000
A03202	Telephone and Trunk Call			4,972,000	5,572,000	1,851,000	2,905,000	462,000	5,548,000
A03203	Telex Teleprinter and Fax			1,000		1,000	1,000		1,000
A03204	Electronic Communication			100,000	15,100,000	50,000	100,000	13,000	150,000
A03206	Photography charges			1,000		1,000	1,000		1,000
A03270	Others			1,000		1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>486,032,000</u>	<u>997,010,000</u>	<u>206,894,000</u>	<u>222,721,000</u>	<u>51,723,000</u>	<u>620,672,000</u>
A03301	Gas			70,000,000	93,000,000	26,667,000	29,287,000	6,667,000	80,000,000
A03302	Water			266,000	1,014,000	100,000	457,000	25,000	300,000
A03303	Electricity			<u>415,631,000</u>	<u>902,821,000</u>	<u>180,078,000</u>	<u>192,868,000</u>	<u>45,019,000</u>	<u>540,230,000</u>
001	Electricity			415,631,000	902,821,000				540,230,000
A03304	Hot and Cold Weather Charges			133,000	173,000	47,000	107,000	12,000	140,000
A03305	POL for Generator			1,000	1,000	1,000	1,000		1,000
A03370	Others			1,000	1,000	1,000	1,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A034	TOTAL OCCUPANCY COSTS			<u>2,289,000</u>	<u>2,289,000</u>	<u>840,000</u>	<u>1,088,000</u>	<u>211,000</u>	<u>2,517,000</u>
A03402	Rent for Office Building			2,034,000	2,034,000	746,000	945,000	187,000	2,237,000
A03407	Rates and Taxes			255,000	255,000	94,000	143,000	24,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,410,000</u>	<u>49,753,000</u>	<u>12,756,000</u>	<u>16,969,000</u>	<u>3,188,000</u>	<u>38,244,000</u>
A03804	Other -international			1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance			<u>29,585,000</u>	<u>31,485,000</u>	<u>8,471,000</u>	<u>10,884,000</u>	<u>2,117,000</u>	<u>25,402,000</u>
001	Travelling Allowance			29,585,000	31,485,000				25,402,000
A03806	Transportation of Goods			1,072,000	1,245,000	393,000	507,000	99,000	1,179,000
A03807	P.O.L Charges			9,749,000	16,949,000	3,888,000	5,427,000	972,000	11,659,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000	1,000		1,000
A03828	Conveyance charges			1,000	71,000	1,000	148,000		1,000
A03840	Others			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>1,374,013,000</u>	<u>1,723,657,000</u>	<u>647,694,000</u>	<u>726,627,000</u>	<u>161,921,000</u>	<u>1,943,026,000</u>
A03901	Stationery			4,715,000	5,841,000	1,758,000	2,005,000	439,000	5,270,000
A03902	Printing and Publication			<u>2,255,000</u>	<u>2,783,000</u>	<u>825,000</u>	<u>1,155,000</u>	<u>206,000</u>	<u>2,470,000</u>
001	Printing and Publications			2,255,000	2,783,000				2,470,000
A03905	Newspapers Periodicals and Books			<u>224,000</u>	<u>252,000</u>	<u>83,000</u>	<u>157,000</u>	<u>21,000</u>	<u>246,000</u>
001	News Papers, Periodicals & Books			224,000	252,000				246,000
A03906	Uniforms and Protective Clothing			20,704,000	23,824,000	6,095,000	11,941,000	1,524,000	18,284,000
A03907	Advertising & Publicity			<u>1,602,000</u>	<u>1,965,000</u>	<u>682,000</u>	<u>1,069,000</u>	<u>170,000</u>	<u>2,041,000</u>
001	Advertising & Publicity			1,602,000	1,965,000				2,041,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
A03917	Law Charges			21,000	21,000	8,000	16,000	2,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			<u>5,000,000</u>	<u>10,000,000</u>	<u>2,334,000</u>	<u>4,823,000</u>	<u>584,000</u>	<u>7,000,000</u>
001	Payments to Others for Service Rendered			5,000,000	10,000,000				7,000,000
A03925	Subsistence allowance to detenus			1,000	1,000	1,000	1,000		1,000
A03927	Purchase of drug and medicines			42,000,000	69,700,000	16,800,000	30,967,000	4,200,000	50,400,000
A03936	Foreign/Inland Training Course Fee			<u>851,000</u>	<u>851,000</u>	<u>298,000</u>	<u>298,000</u>	<u>75,000</u>	<u>894,000</u>
001	Foreign Training			851,000	851,000				894,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000	14,501,000	1,000	1,000		1,000
A03942	Cost of Other Stores			<u>1,280,293,000</u>	<u>1,526,499,000</u>	<u>611,914,000</u>	<u>658,790,000</u>	<u>152,978,000</u>	<u>1,835,733,000</u>
002	Dietary Charges			1,253,797,000	1,492,003,000				1,812,722,000
003	Hospital Charges			1,000	1,000				1,000
004	Clothing & Bedding of Prisoners			11,000,000	14,000,000				11,500,000
005	Arms & Equipment of Warder			15,038,000	18,038,000				11,050,000
006	Chemicals & Photography Material			457,000	2,457,000				460,000
A03950	HIV AID - Drugs and Medical Supplies			100,000	500,000	37,000	74,000	9,000	110,000
A03955	Computer Stationary			1,644,000	2,317,000	1,086,000	1,749,000	271,000	3,251,000
A03970	Others			<u>14,601,000</u>	<u>64,601,000</u>	<u>5,771,000</u>	<u>13,580,000</u>	<u>1,442,000</u>	<u>17,301,000</u>
001	Others			2,101,000	27,101,000				3,601,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.				7,500,000				
007	Medicines				6,000,000				
008	Bedding & Clothing				24,000,000				

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				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4119	Central Jails								
106	Hygiene & Sanitation Charges			2,500,000					2,700,000
107	Purchase of Utensils for inmates			2,000,000					2,200,000
108	Personal Prisoners Hygiene			8,000,000					8,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,000,000</u>	<u>26,000,000</u>	<u>18,334,000</u>	<u>31,065,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
A041	TOTAL PENSION			<u>55,000,000</u>	<u>26,000,000</u>	<u>18,334,000</u>	<u>31,065,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
A04114	Superannuation Encashment Of L.P.R			55,000,000	26,000,000	18,334,000	31,065,000	4,584,000	55,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,001,000</u>	<u>9,500,000</u>	<u>13,335,000</u>	<u>17,168,000</u>	<u>3,334,000</u>	<u>40,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,001,000</u>	<u>9,500,000</u>	<u>13,335,000</u>	<u>17,168,000</u>	<u>3,334,000</u>	<u>40,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>	<u>9,500,000</u>	<u>13,334,000</u>	<u>17,167,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	9,500,000				40,000,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					1,000
A06	TOTAL TRANSFERS			<u>1,668,000</u>	<u>2,667,000</u>	<u>585,000</u>	<u>1,121,000</u>	<u>146,000</u>	<u>1,751,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,667,000</u>	<u>2,667,000</u>	<u>584,000</u>	<u>1,120,000</u>	<u>146,000</u>	<u>1,750,000</u>
A06103	Cash Awards			1,667,000	2,667,000	584,000	1,120,000	146,000	1,750,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000					1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,653,000</u>	<u>334,167,000</u>	<u>51,935,000</u>	<u>119,360,000</u>	<u>5,688,000</u>	<u>155,788,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,400,000</u>	<u>488,000</u>	<u>1,460,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A09201 Hardware			1,400,000	1,400,000	488,000	1,460,000	1,460,000	1,460,000
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>	<u>1,192,000</u>	<u>525,000</u>	<u>525,000</u>
A09404 Medical And Laboratory Equipment			500,000	500,000	175,000	1,192,000	525,000	525,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>50,001,000</u>	<u>112,721,000</u>		<u>150,001,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>50,001,000</u>	<u>112,721,000</u>		<u>150,001,000</u>
001 Transport			1,000	1,000				150,001,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>329,515,000</u>	<u>1,000</u>	<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	329,515,000	1,000	1,000	51,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,750,000</u>	<u>2,750,000</u>	<u>935,000</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A09701 Purchase of Furniture and Fixture			2,750,000	2,750,000	935,000	2,800,000	2,800,000	2,800,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>335,000</u>	<u>1,186,000</u>	<u>852,000</u>	<u>1,001,000</u>
A09802 Purchase of other assets-others			1,000	1,000	335,000	1,186,000	852,000	1,001,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,020,000</u>	<u>7,185,000</u>	<u>2,150,000</u>	<u>3,698,000</u>	<u>405,000</u>	<u>5,371,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>3,775,000</u>	<u>572,000</u>	<u>1,022,000</u>	<u>108,000</u>	<u>1,430,000</u>
A13001 Transport			1,300,000	3,775,000	572,000	1,022,000	108,000	1,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,358,000</u>	<u>3,048,000</u>	<u>1,000,000</u>	<u>1,666,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			2,358,000	3,048,000	1,000,000	1,666,000	188,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			98,000	98,000	60,000	105,000	12,000	150,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4119 Central Jails								
A137 TOTAL COMPUTER EQUIPMENT			<u>264,000</u>	<u>264,000</u>	<u>518,000</u>	<u>905,000</u>	<u>97,000</u>	<u>1,291,000</u>
A13701 Hardware			263,000	263,000	517,000	904,000	97,000	1,290,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
Central Jails			5,983,355,000	6,739,511,000	2,466,690,000	2,856,853,000	660,162,000	7,806,100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,316,349,000.</u>	<u>5,294,798,000.</u>	<u>2,052,651,000.</u>	<u>2,346,127,000.</u>	<u>586,541,000.</u>	<u>6,744,887,000.</u>
A011	TOTAL PAY	12199	12160	<u>2,335,168,000.</u>	<u>2,626,068,000.</u>	<u>1,288,268,000.</u>	<u>1,288,214,000.</u>	<u>322,055,000.</u>	<u>3,864,691,000.</u>
A011-1	TOTAL PAY OF OFFICERS	583	684	<u>209,634,000.</u>	<u>216,804,000.</u>	<u>120,154,000.</u>	<u>120,138,000.</u>	<u>30,035,000.</u>	<u>360,427,000.</u>
A01101	Total Basic Pay of Officers	583	684	<u>208,764,000.</u>	<u>216,764,000.</u>	<u>119,862,000.</u>	<u>119,848,000.</u>	<u>29,962,000.</u>	<u>359,557,000.</u>
P133-M	Principal (BPS-19)	1	1	1,182,000			1,742,000		
C190-M	Consultant Physician (BPS-18)		2				1,365,000		
S371-F	Superintendent (Jail) (BPS-18)	1	1	947,000			1,395,000		
S371-M	Superintendent (Jail) (BPS-18)	29	29	23,615,000			34,794,000		
V017-M	Vice Principal (BPS-18)	1	1	1,093,000			1,610,000		
D035-M	Dental Surgeon (BPS-17)		2				1,082,000		
D259-M	Deputy Superintendent (Jail) (BPS-17)	68	68	35,486,000			52,285,000		
L118-M	Lady Deputy Superintendent (Jail) (BPS-17)	4	4	2,918,000			4,299,000		
L135-F	Lady Medical Officer (BPS-17)	16	16	7,744,000			11,409,000		
M098-M	Medical Officer (BPS-17)	40	88	23,682,000			60,853,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	250,000			377,000		
P045-M	Pharmacist (BPS-17)		2				1,082,000		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
P179-M	Psychologist (BPS-17)	30	30	4,334,000			9,203,000		
W050-F	Women Medical Officer (BPS-17)		8				4,327,000		
A334-M	Accountant (BPS-16)	30	30	1,000			1,000		
A395-M	Assistant Superintendent (Jail) (BPS-16)	268	268	79,217,000			116,718,000		
H024-M	Head Clerk (BPS-16)	31	31	13,984,000			20,604,000		
I039-M	Instructor (BPS-16)	2	2	974,000			1,435,000		
J036-M	Junior Psychologist (BPS-16)	30	30	3,542,000			6,301,000		
L106-M	Law Instructor (BPS-16)	2	2	667,000			983,000		
L117-F	Lady Assistant Superintendent (Jail) (BPS-16)	25	25	8,624,000			13,139,000		
N032-F	Nurse (BPS-16)		30				10,105,000		
N056-M	Network/System Engineer (BPS-16)		11				3,705,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)	4	2	504,000			743,000		
A01102	Personal pay			200,000	40,000	67,000	67,000	17,000	200,000
A01103	Special Pay			10,000		4,000	3,000	1,000	10,000
A01105	Qualification Pay			110,000		37,000	37,000	9,000	110,000
A01106	Total Pay of contract staff			<u>300,000</u>		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
A01150	Others			250,000		84,000	83,000	21,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	11616	11476	<u>2,125,534,000</u>	<u>2,409,264,000</u>	<u>1,168,114,000</u>	<u>1,168,076,000</u>	<u>292,020,000</u>	<u>3,504,264,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4120 District Jail								
A01151 Total Basic Pay of Other Staff	<u>11616</u>	<u>11476</u>	<u>2 108 434 000</u>	<u>2 408 434 000</u>	<u>1 162 413 000</u>	<u>1 162 376 000</u>	<u>290 594 000</u>	<u>3 487 164 000</u>
R045-M Religious Teacher (BPS-15)	21	21	7,413,000			12,475,000		
S216-M Stenographer (BPS-15)	1	1	198,000			333,000		
A011-M Accounts Clerk (BPS-14)	30	30	1,000			1,000		
N038-M Nursing Assistant (BPS-14)	27	27	6,801,000			11,445,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	2	2	551,000			927,000		
S078-M Senior Clerk (BPS-14)	48	48	12,833,000			21,524,000		
S250-M Store Keeper (BPS-14)	31	31	6,134,000			10,322,000		
J221-M Junior Computer Operator (BPS-12)		84				19,928,000		
C105-F Chief Warder (BPS-11)	70	26	11,603,000			3,778,000		
C105-M Chief Warder (BPS-11)	91	91	23,985,000			40,362,000		
J019-M Junior Clerk (BPS-11)	70	70	13,328,000			22,428,000		
J219-M Junior Accounts Clerk (BPS-11)	30	30	1,000			1,000		
L066-M Librarian (BPS-11)	1	1	163,000			274,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)	1	2	164,000			276,000		
S262 Sub Engineer (BPS-11)	9	9	1,635,000			2,751,000		
C173-M Computer Operator (BPS-10)	2	2	471,000			793,000		

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
D036-M	Dental Technician	(BPS-09)	29	29	4,480,000		7,539,000		
D137-M	Dispenser	(BPS-09)	51	81	9,020,000		17,066,000		
D175-M	Drill Instructor	(BPS-09)	6	6	925,000		1,557,000		
H063-F	Head Warder	(BPS-09)	163	103	27,526,000		19,485,000		
H063-M	Head Warder	(BPS-09)	834	834	203,554,000		342,541,000		
L136-F	Lady Dispenser	(BPS-09)	14	14	2,027,000		3,638,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	274,000		461,000		
X005-M	X-Ray Technician	(BPS-09)		9			6,289,000		
L026-F	Lady Health Visitor	(BPS-08)	8	8	1,299,000		2,405,000		
P052-M	Photographer	(BPS-08)	27	27	5,977,000		10,058,000		
A086	Armourer	(BPS-07)	9	9	1,322,000		2,225,000		
A271-M	Assistant Storekeeper	(BPS-07)	13	13	2,579,000		4,340,000		
D175	Drill Instructor	(BPS-07)	18	18	2,757,000		4,639,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	14	21	3,176,000		7,345,000		
W013-F	Warder	(BPS-07)	250	70	32,970,000		5,000		
W013-M	Warder	(BPS-07)	7717	7753	1,391,371,000		2,345,083,000		
L012-M	Laboratory Technician	(BPS-06)	30	30	5,263,000		8,857,000		
X003-M	X-Ray Operator	(BPS-06)	16	16	2,345,000		3,946,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4120 District Jail								
B010-M Barber	(BPS-05)	39	39	5,243,000			8,823,000	
C193-M Cook	(BPS-05)	48	48	6,582,000			11,076,000	
D015-M Dark Room Attendant	(BPS-05)	19	19	3,907,000			6,575,000	
D186-M Driver	(BPS-05)	14	14	2,724,000			4,584,000	
E034-M Electrician	(BPS-05)	39	39	5,506,000			9,265,000	
F020-F Female Warder	(BPS-05)	399	399	76,541,000			128,803,000	
L004-M Laboratory Assistant	(BPS-05)	7	7	1,146,000			1,928,000	
M048-M Mason	(BPS-05)	29	29	4,966,000			8,357,000	
M169-M Motor Driver	(BPS-05)	76	76	9,079,000			15,278,000	
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-05)	53	65	11,337,000			22,078,000	
T065 Tractor Driver	(BPS-05)	23	23	3,156,000			5,311,000	
T101 Tubewell Operator	(BPS-05)	10	10	1,351,000			2,273,000	
W013-M Warder	(BPS-05)	36		5,000				
W108 Washer Man	(BPS-05)	21	21	2,914,000			4,904,000	
N041-M Nursing Orderly	(BPS-04)	1	1	128,000			215,000	
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	274,000			461,000	
P095-M Plumber	(BPS-04)	40	40	5,534,000			9,313,000	
C037-M Cartman	(BPS-03)	6	6	1,111,000			1,870,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS									
034	PRISON ADMINISTRATION AND OPERATION									
0341	PRISON ADMINISTRATION AND OPERATION									
034101	JAILS AND CONVICT SETTLEMENT									
LQ4120	District Jail									
H095-M	Hostel Attendant	(BPS-03)	4	4	781,000		1,314,000			
N033-F	Nurse/Dai	(BPS-03)	1	1	168,000		283,000			
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	290,000		488,000			
C112-M	Chowkidar	(BPS-02)	1	1	204,000		343,000			
C193-M	Cook	(BPS-02)	18	18	2,783,000		4,683,000			
F063-M	Flower Mali	(BPS-02)	28	28	4,071,000		6,851,000			
G009-M	Garden Coolie	(BPS-02)	59	59	9,978,000		16,791,000			
N006-M	Naib Qasid	(BPS-02)	12	12	2,165,000		3,643,000			
O042-M	Orderli	(BPS-02)	20	20	3,289,000		5,535,000			
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	6	3	1,424,000		1,396,000			
S311-M	Sanitary Worker	(BPS-02)	950	950	157,354,000		264,795,000			
E084	Executioner	(BPS-01)	9	9	1,080,000		1,817,000			
G011	Gardener	(BPS-01)	10	10	1,197,000		2,014,000			
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		4			1,000,000			
A01152	Personal pay				300,000	300,000	100,000	100,000	25,000	300,000
A01153	Special Pay				200,000		67,000	67,000	17,000	200,000
A01156	Total Pay of contract staff				<u>600,000</u>	<u>230,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
001	Pay of Contract Staff (Officials)					230,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A01170	Others			16,000,000	300,000	5,334,000	5,333,000	1,334,000	16,000,000
A012	TOTAL ALLOWANCES			<u>2,981,181,000</u>	<u>2,668,730,000</u>	<u>764,383,000</u>	<u>1,057,913,000</u>	<u>264,486,000</u>	<u>2,880,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,980,226,000</u>	<u>2,662,547,000</u>	<u>763,879,000</u>	<u>1,057,413,000</u>	<u>264,360,000</u>	<u>2,878,693,000</u>
A01202	House Rent Allowance			195,028,000	169,028,000	60,654,000	60,648,000	15,162,000	181,949,000
A01203	Conveyance Allowance			262,104,000	182,704,000	87,789,000	87,781,000	21,946,000	263,351,000
A01207	Washing Allowance			15,512,000	12,112,000	4,990,000	4,989,000	1,248,000	14,968,000
A01208	Dress Allowance			1,166,000	816,000	389,000	389,000	97,000	1,166,000
A0120D	Integrated Allowance			2,000,000	8,800,000	700,000	700,000	175,000	2,100,000
A0120R	Prison Allowance			1,006,000	543,006,000	86,327,000	86,321,000	21,581,000	258,969,000
A0120S	Elite force allowance			700,000		234,000	233,000	59,000	700,000
A01216	Qualification Allowance			215,000	1,935,000	76,000	75,000	19,000	226,000
A01217	Medical Allowance			202,636,000	156,636,000	70,332,000	70,328,000	17,582,000	210,988,000
A0121B	Health Professional Allowance			7,559,000	9,259,000	6,294,000	6,291,000	1,573,000	18,875,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			300,000		100,000	100,000	25,000	300,000
A0121N	Personal Allowance			3,100,000	9,700,000	1,085,000	1,085,000	272,000	3,255,000
A01225	Instructional Allowance			200,000	27,000	67,000	67,000	17,000	200,000
A01226	Computer Allowance			48,000	18,000	268,000	268,000	67,000	804,000
A01229	Special compensatory allowance			1,600,000		534,000	533,000	134,000	1,600,000
A0122M	Adhoc Relief Allowance-2016			168,577,000	1,431,000				
A0122N	Special Conveyance Allowance to Disabled Employees			113,000	2,288,000	40,000	40,000	10,000	119,000
A0122P	Special Healthcare Allowance			170,000	3,170,000	2,476,000	2,473,000	618,000	7,421,000
A0122Y	Ad-hoc Relief Allowance 2017			256,522,000	2,109,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A01236	Deputation Allowance			48,000		16,000	16,000	4,000	48,000
A01239	Special Allowance			<u>2,055,000</u>	<u>655,000</u>	<u>718,000</u>	<u>716,000</u>	<u>179,000</u>	<u>2,150,000</u>
001	Special Allowance			3,000					2,150,000
A0123G	Ad-hoc Relief Allowance-2018			256,522,000	2,109,000				
A0123P	Ad-hoc Relief A 2019			241,711,000	1,884,000				
A0124F	Adhoc Relief Allowance-2021			256,519,000	2,108,000				
A0124H	Special Allowance-2021			3,000					
A0124M	Prison Security Allowance			915,272,000	1,150,272,000	317,102,000	317,095,000	79,274,000	951,291,000
A0124R	Ad-Hoc Relief Allowance 2022				257,000,000	59,604,000	59,596,000	14,899,000	178,795,000
A0124X	Adhoc Relief Allowance 2023						293,595,000	73,399,000	587,189,000
A01252	Non Practicing Allowance			1,275,000	7,475,000	1,494,000	1,490,000	373,000	4,473,000
A01260	Ration Allowance			116,616,000	83,416,000	37,286,000	37,286,000	9,322,000	111,857,000
A01264	Technical Allowance					1,970,000	1,969,000	493,000	5,908,000
A01270	Others			<u>71,649,000</u>	<u>54,589,000</u>	<u>23,334,000</u>	<u>23,329,000</u>	<u>5,832,000</u>	<u>69,991,000</u>
009	Jail Warder Allowance			61,149,000	53,149,000				59,472,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,397,000	1,397,000				10,419,000
043	Practice Compensatory Allowance			103,000	43,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>955,000</u>	<u>6,183,000</u>	<u>504,000</u>	<u>500,000</u>	<u>126,000</u>	<u>1,503,000</u>
A01273	Honoraria			<u>452,000</u>	<u>5,683,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000	Honoraria			452,000	5,683,000				500,000
A01274	Medical Charges			500,000	500,000	334,000	333,000	84,000	1,000,000
A01278	Leave Salary			1,000		1,000			1,000
A01286	Suspension Allowance			1,000		1,000			1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
001	Others			1,000					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,937,171,000</u>	<u>3,549,891,000</u>	<u>942,258,000</u>	<u>997,077,000</u>	<u>235,562,000</u>	<u>2,826,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,939,000</u>	<u>9,509,000</u>	<u>2,560,000</u>	<u>2,949,000</u>	<u>639,000</u>	<u>7,668,000</u>
A03201	Postage and Telegraph			1,266,000	1,766,000	465,000	571,000	116,000	1,393,000
A03202	Telephone and Trunk Call			5,570,000	6,288,000	2,043,000	2,330,000	511,000	6,127,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000			1,000
A03204	Electronic Communication			100,000	1,452,000	49,000	48,000	12,000	145,000
A03206	Photography charges			1,000	1,000	1,000			1,000
A03270	Others			1,000	1,000	1,000			1,000
A033	TOTAL UTILITIES			<u>455,848,000</u>	<u>1,211,057,000</u>	<u>206,978,000</u>	<u>218,103,000</u>	<u>51,746,000</u>	<u>620,924,000</u>
A03301	Gas			60,000,000	87,320,000	23,334,000	24,977,000	5,834,000	70,000,000
A03302	Water			620,000	3,140,000	228,000	255,000	57,000	682,000
A03303	Electricity			<u>395,000,000</u>	<u>1,118,949,000</u>	<u>183,334,000</u>	<u>192,786,000</u>	<u>45,834,000</u>	<u>550,000,000</u>
001	Electricity			395,000,000	1,118,949,000				550,000,000
A03304	Hot and Cold Weather Charges			177,000	277,000	62,000	67,000	16,000	186,000
A03305	POL for Generator			50,000	770,000	19,000	18,000	5,000	55,000
A03370	Others			1,000	601,000	1,000			1,000
A034	TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>	<u>87,000</u>	<u>15,000</u>	<u>179,000</u>
A03407	Rates and Taxes			170,000	170,000	60,000	87,000	15,000	179,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A03925	Subsistence allowance to detenus			1,000	1,000	1,000			1,000
A03927	Purchase of drug and medicines			40,000,000	92,948,000	14,667,000	15,819,000	3,667,000	44,000,000
A03936	Foreign/Inland Training Course Fee			<u>1,050,000</u>	<u>1,050,000</u>	<u>367,000</u>	<u>367,000</u>	<u>92,000</u>	<u>1,100,000</u>
001	Foreign Training			1,050,000	1,050,000				1,100,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000	16,001,000	1,000			1,000
A03942	Cost of Other Stores			<u>1,324,997,000</u>	<u>2,035,997,000</u>	<u>683,203,000</u>	<u>715,200,000</u>	<u>170,800,000</u>	<u>2,049,600,000</u>
002	Dietary Charges			1,272,997,000	1,972,997,000				2,000,000,000
003	Hospital Charges			1,000	1,000				1,000
004	Clothing & Bedding of Prisoners			24,112,000	29,112,000				26,523,000
005	Arms & Equipment of Warder			27,485,000	30,485,000				22,634,000
006	Chemicals & Photography Material			402,000	3,402,000				442,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,001,000	1,000			1,000
A03955	Computer Stationary			1,040,000	2,151,000	786,000	1,077,000	196,000	2,351,000
A03970	Others			<u>17,000,000</u>	<u>70,000,000</u>	<u>6,386,000</u>	<u>7,217,000</u>	<u>1,596,000</u>	<u>19,150,000</u>
001	Others			3,000,000	28,000,000				5,000,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.				10,500,000				
007	Medicines				7,500,000				
008	Bedding & Clothing				24,000,000				
106	Hygiene & Sanitation Charges			3,500,000					3,550,000
107	Purchase of Utensils for inmates			2,500,000					2,550,000
108	Personal Prisoners Hygiene			8,000,000					8,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>65,000,000</u>	<u>37,000,000</u>	<u>21,667,000</u>	<u>25,855,000</u>	<u>5,417,000</u>	<u>65,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A041	TOTAL PENSION			<u>65,000,000</u>	<u>37,000,000</u>	<u>21,667,000</u>	<u>25,855,000</u>	<u>5,417,000</u>	<u>65,000,000</u>
A04114	Superannuation Encashment Of L.P.R			65,000,000	37,000,000	21,667,000	25,855,000	5,417,000	65,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,001,000</u>	<u>34,500,000</u>	<u>18,335,000</u>	<u>19,644,000</u>	<u>4,584,000</u>	<u>55,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,001,000</u>	<u>34,500,000</u>	<u>18,335,000</u>	<u>19,644,000</u>	<u>4,584,000</u>	<u>55,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>55,000,000</u>	<u>34,500,000</u>	<u>18,334,000</u>	<u>19,644,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			55,000,000	34,500,000				55,000,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Others			1,000					1,000
A06	TOTAL TRANSFERS			<u>2,001,000</u>	<u>3,001,000</u>	<u>735,000</u>	<u>733,000</u>	<u>184,000</u>	<u>2,201,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000,000</u>	<u>3,000,000</u>	<u>734,000</u>	<u>733,000</u>	<u>184,000</u>	<u>2,200,000</u>
A06103	Cash Awards			2,000,000	3,000,000	734,000	733,000	184,000	2,200,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000				1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4120	District Jail								
A09	TOTAL PHYSICAL ASSETS			<u>4,954,000</u>	<u>4,954,000</u>	<u>2,027,000</u>	<u>4,435,000</u>	<u>3,690,000</u>	<u>6,064,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>421,000</u>	<u>887,000</u>	<u>887,000</u>	<u>1,260,000</u>
A09201	Hardware			700,000	700,000	421,000	887,000	887,000	1,260,000
A094	TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	<u>250,000</u>	<u>84,000</u>	<u>166,000</u>	<u>166,000</u>	<u>250,000</u>
A09404	Medical And Laboratory Equipment			250,000	250,000	84,000	166,000	166,000	250,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<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>			<u>1,000</u>
001	Transport			1,000	1,000				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>49,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000		49,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,001,000</u>	<u>4,001,000</u>	<u>1,185,000</u>	<u>2,366,000</u>	<u>2,366,000</u>	<u>3,551,000</u>
A09701	Purchase of Furniture and Fixture			4,001,000	4,001,000	1,185,000	2,366,000	2,366,000	3,551,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4120 District Jail								
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>335,000</u>	<u>1,016,000</u>	<u>222,000</u>	<u>1,001,000</u>
A09802 Purchase of other assets-others			1,000	1,000	335,000	1,016,000	222,000	1,001,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,799,000</u>	<u>4,160,000</u>	<u>2,038,000</u>	<u>1,537,000</u>	<u>382,000</u>	<u>5,090,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,158,000</u>	<u>420,000</u>	<u>315,000</u>	<u>79,000</u>	<u>1,050,000</u>
A13001 Transport			1,000,000	1,158,000	420,000	315,000	79,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,203,000</u>	<u>880,000</u>	<u>670,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,203,000	880,000	670,000	165,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>42,000</u>	<u>31,000</u>	<u>8,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			98,000	98,000	42,000	31,000	8,000	103,000
A137 TOTAL COMPUTER EQUIPMENT			<u>701,000</u>	<u>701,000</u>	<u>696,000</u>	<u>521,000</u>	<u>130,000</u>	<u>1,737,000</u>
A13701 Hardware			700,000	700,000	695,000	521,000	130,000	1,736,000
A13702 Software			1,000	1,000	1,000			1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
LQ4120	District Jail							
District Jail			7,384,275,000	8,928,304,000	3,039,711,000	3,395,408,000	836,360,000	9,704,940,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4121	Lock Ups								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,381,000</u>	<u>17,361,000</u>	<u>15,703,000</u>	<u>17,128,000</u>	<u>4,288,000</u>	<u>49,953,000</u>
A011	TOTAL PAY	145	145	<u>20,406,000</u>	<u>12,551,000</u>	<u>9,699,000</u>	<u>9,694,000</u>	<u>2,425,000</u>	<u>29,086,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	145	145	<u>20,406,000</u>	<u>12,551,000</u>	<u>9,699,000</u>	<u>9,694,000</u>	<u>2,425,000</u>	<u>29,086,000</u>
A01151	Total Basic Pay of Other Staff	145	145	<u>20,251,000</u>	<u>12,551,000</u>	<u>9,646,000</u>	<u>9,643,000</u>	<u>2,411,000</u>	<u>28,931,000</u>
M047-M	Mashki (BPS-02)	36	36	4,048,000			5,783,000		
S311-M	Sanitary Worker (BPS-02)	51	51	7,616,000			10,880,000		
T109-M	Turnkeys (BPS-02)	51	51	7,595,000			10,850,000		
C112-M	Chowkidar (BPS-01)	1	1	142,000			203,000		
C193-M	Cook (BPS-01)	1	1	142,000			203,000		
C195-M	Coolie (BPS-01)	1	1	142,000			203,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	4	4	566,000			809,000		
A01152	Personal pay			100,000		34,000	33,000	9,000	100,000
A01156	Total Pay of contract staff			<u>55,000</u>		<u>19,000</u>	<u>18,000</u>	<u>5,000</u>	<u>55,000</u>
A012	TOTAL ALLOWANCES			<u>23,975,000</u>	<u>4,810,000</u>	<u>6,004,000</u>	<u>7,434,000</u>	<u>1,863,000</u>	<u>20,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,923,000</u>	<u>4,810,000</u>	<u>5,984,000</u>	<u>7,418,000</u>	<u>1,858,000</u>	<u>20,815,000</u>

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JAILS AND CONVICT SETTLEMENTS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4121	Lock Ups								
A01202	House Rent Allowance			859,000	659,000	301,000	301,000	75,000	902,000
A01203	Conveyance Allowance			3,000,000	950,000	1,007,000	1,007,000	252,000	3,020,000
A01207	Washing Allowance			3,000	1,000	1,000	1,000	1,000	3,000
A0120D	Integrated Allowance			150,000	130,000	50,000	50,000	13,000	150,000
A0120R	Prison Allowance			1,000	376,000	400,000	400,000	100,000	1,200,000
A01211	Hill Allowance			12,000	12,000	4,000	4,000	1,000	12,000
A01217	Medical Allowance			1,116,000	761,000	391,000	391,000	98,000	1,172,000
A0121N	Personal Allowance			60,000	62,000	21,000	21,000	6,000	63,000
A0122M	Adhoc Relief Allowance-2016			1,168,000	1,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,995,000	1,000				
A0123G	Ad-hoc Relief Allowance-2018			1,995,000	1,000				
A0123P	Ad-hoc Relief A 2019			1,445,000	1,000				
A0124F	Adhoc Relief Allowance-2021			1,995,000	1,000				
A0124M	Prison Security Allowance			10,000,000	400,000	3,500,000	3,500,000	875,000	10,500,000
A0124R	Ad-Hoc Relief Allowance 2022				1,400,000	267,000	267,000	67,000	800,000
A0124X	Adhoc Relief Allowance 2023						1,435,000	359,000	2,869,000
A01270	Others			<u>124,000</u>	<u>54,000</u>	<u>42,000</u>	<u>41,000</u>	<u>11,000</u>	<u>124,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	54,000				124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>20,000</u>	<u>16,000</u>	<u>5,000</u>	<u>52,000</u>
A01274	Medical Charges			10,000		4,000	3,000	1,000	10,000
A01277	Contingent Paid Staff			40,000		14,000	13,000	4,000	40,000
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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4121 Lock Ups								
A03 TOTAL OPERATING EXPENSES			<u>32,180,000</u>	<u>36,523,000</u>	<u>12,520,000</u>	<u>17,207,000</u>	<u>3,129,000</u>	<u>37,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			13,000		5,000	9,000	1,000	13,000
A033 TOTAL UTILITIES			<u>1,713,000</u>	<u>1,062,000</u>	<u>683,000</u>	<u>1,146,000</u>	<u>171,000</u>	<u>2,046,000</u>
A03302 Water			1,000		1,000	1,000		1,000
A03303 Electricity			<u>1,650,000</u>	<u>1,000,000</u>	<u>660,000</u>	<u>1,107,000</u>	<u>165,000</u>	<u>1,980,000</u>
001 Electricity			1,650,000	1,000,000				1,980,000
A03304 Hot and Cold Weather Charges			62,000	62,000	22,000	38,000	6,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000					1,000
A03807 P.O.L Charges			1,000		1,000	1,000		1,000
A03840 Others			1,000		1,000	1,000		1,000
A039 TOTAL GENERAL			<u>30,451,000</u>	<u>35,461,000</u>	<u>11,829,000</u>	<u>16,049,000</u>	<u>2,957,000</u>	<u>35,478,000</u>
A03901 Stationery			56,000	66,000	21,000	36,000	5,000	62,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000	1,000				1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4121 Lock Ups								
A03942 Cost of Other Stores			<u>30,224,000</u>	<u>35,224,000</u>	<u>11,746,000</u>	<u>15,903,000</u>	<u>2,936,000</u>	<u>35,235,000</u>
002 Dietary Charges			30,000,000	35,000,000				35,000,000
004 Clothing & Bedding of Prisoners			224,000	224,000				235,000
A03955 Computer Stationary			25,000	25,000	10,000	19,000	3,000	28,000
A03970 Others			<u>145,000</u>	<u>145,000</u>	<u>51,000</u>	<u>90,000</u>	<u>13,000</u>	<u>152,000</u>
001 Others			145,000	145,000				152,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>535,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>535,000</u>	<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	535,000	500,000	1,000,000	125,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>		<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>		<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>		<u>1,067,000</u>	<u>2,134,000</u>	<u>267,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000					3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4121 Lock Ups								
A13201 Furniture and Fixture			1,000		1,000	1,000		1,000
Lock Ups			81,262,000	54,419,000	29,791,000	37,470,000	7,809,000	92,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4122	Jails (manufactures) Central Jails								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,567,000.</u>	<u>32,657,000.</u>	<u>12,948,000.</u>	<u>15,034,000.</u>	<u>3,763,000.</u>	<u>43,008,000.</u>
A011	TOTAL PAY	77	77	<u>16,538,000.</u>	<u>17,009,000.</u>	<u>8,525,000.</u>	<u>8,505,000.</u>	<u>2,127,000.</u>	<u>25,532,000.</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>3,640,000.</u>	<u>4,488,000.</u>	<u>2,057,000.</u>	<u>2,055,000.</u>	<u>514,000.</u>	<u>6,165,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>3,538,000.</u>	<u>4,488,000.</u>	<u>2,022,000.</u>	<u>2,021,000.</u>	<u>505,000.</u>	<u>6,063,000.</u>
A334-M	Accountant (BPS-16)	9	9	1,414,000			2,423,000		
A395-M	Assistant Superintendent (Jail) (BPS-16)	3	3	2,124,000			3,640,000		
A01103	Special Pay			2,000		1,000	1,000		2,000
A01106	Total Pay of contract staff			<u>100,000.</u>		<u>34,000.</u>	<u>33,000.</u>	<u>9,000.</u>	<u>100,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>12,898,000.</u>	<u>12,521,000.</u>	<u>6,468,000.</u>	<u>6,450,000.</u>	<u>1,613,000.</u>	<u>19,367,000.</u>
A01151	Total Basic Pay of Other Staff	65	65	<u>12,816,000.</u>	<u>12,516,000.</u>	<u>6,438,000.</u>	<u>6,424,000.</u>	<u>1,606,000.</u>	<u>19,285,000.</u>
A394-M	Accounts Clerk/Senior Clerk (BPS-14)	14	14	3,074,000			4,626,000		
S250-M	Store Keeper (BPS-14)	9	9	2,204,000			3,317,000		
A271-M	Assistant Storekeeper (BPS-11)	2	2	304,000			458,000		
J019-M	Junior Clerk (BPS-11)	1	1	234,000			352,000		
W026-M	Weaving Demonstrator (BPS-09)	1	1	189,000			284,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4122	Jails (manufactures) Central Jails								
M072-M	Mechanic Foreman	(BPS-08)	1	1	137,000			206,000	
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	274,000			412,000	
B042-M	Blacksmith	(BPS-05)	2	2	294,000			442,000	
B044-M	Blanket Miller	(BPS-05)	2	2	291,000			438,000	
C006-M	Calico Printer	(BPS-05)	1	1	299,000			450,000	
C027-M	Carpenter	(BPS-05)	7	7	1,490,000			2,242,000	
D209-M	Dyer	(BPS-05)	3	3	454,000			683,000	
L051-M	Leather Master	(BPS-05)	2	2	280,000			421,000	
M003-M	Machine Master	(BPS-05)	1	1	163,000			245,000	
M008-M	Machineman	(BPS-05)	1	1	294,000			442,000	
M173-M	Motor Mechanic	(BPS-05)	1	1	245,000			369,000	
P107-M	Polish Master	(BPS-05)	1	1	163,000			245,000	
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	124,000			187,000	
T005-M	Tailor Master	(BPS-05)	4	4	774,000			1,165,000	
T042-M	Tent Master	(BPS-05)	1	1	133,000			200,000	
W025-M	Weaver	(BPS-05)	1	1	163,000			245,000	
W029-M	Weaving Master	(BPS-05)	4	4	757,000			1,139,000	
C037-M	Cartman	(BPS-02)	2	2	360,000			542,000	
N006-M	Naib Qasid	(BPS-02)	1	1	116,000			175,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4122	Jails (manufactures) Central Jails								
A01152	Personal pay			70,000	5,000	24,000	23,000	6,000	70,000
A01153	Special Pay			10,000		4,000	3,000	1,000	10,000
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>17,029,000</u>	<u>15,648,000</u>	<u>4,423,000</u>	<u>6,529,000</u>	<u>1,636,000</u>	<u>17,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,988,000</u>	<u>14,628,000</u>	<u>4,408,000</u>	<u>6,515,000</u>	<u>1,632,000</u>	<u>17,434,000</u>
A01202	House Rent Allowance			1,260,000	1,060,000	441,000	441,000	111,000	1,323,000
A01203	Conveyance Allowance			1,023,000	1,088,000	358,000	358,000	90,000	1,074,000
A01207	Washing Allowance			1,000	1,000	1,000			1,000
A01208	Dress Allowance			1,000		1,000			1,000
A0120D	Integrated Allowance			5,000	11,000	2,000	2,000	1,000	5,000
A0120R	Prison Allowance			1,000	3,101,000	500,000	500,000	125,000	1,500,000
A01217	Medical Allowance			921,000	821,000	323,000	322,000	81,000	967,000
A0121N	Personal Allowance			68,000	77,000	24,000	24,000	6,000	71,000
A0122M	Adhoc Relief Allowance-2016			1,074,000	3,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,496,000	4,000				
A0123G	Ad-hoc Relief Allowance-2018			1,496,000	4,000				
A0123P	Ad-hoc Relief A 2019			1,496,000	4,000				
A0124F	Adhoc Relief Allowance-2021			1,496,000	4,000				
A0124M	Prison Security Allowance			6,500,000	6,650,000	2,340,000	2,340,000	585,000	7,020,000
A0124R	Ad-Hoc Relief Allowance 2022				1,750,000	367,000	367,000	92,000	1,100,000
A0124X	Adhoc Relief Allowance 2023						2,111,000	528,000	4,222,000
A01260	Ration Allowance			50,000		17,000	17,000	4,000	50,000

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				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4122	Jails (manufactures) Central Jails								
A01270	Others			<u>100,000</u>	<u>50,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	50,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>1,020,000</u>	<u>15,000</u>	<u>14,000</u>	<u>4,000</u>	<u>42,000</u>
A01273	Honoraria			<u>20,000</u>	<u>1,020,000</u>	<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>21,000</u>
000	Honoraria			20,000	1,020,000				21,000
A01274	Medical Charges			20,000		7,000	7,000	2,000	20,000
A01278	Leave Salary			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>86,406,000</u>	<u>104,566,000</u>	<u>32,121,000</u>	<u>43,782,000</u>	<u>8,032,000</u>	<u>96,346,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>26,000</u>	<u>10,000</u>	<u>18,000</u>	<u>3,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			25,000	26,000	10,000	18,000	3,000	28,000
A033	TOTAL UTILITIES			<u>13,019,000</u>	<u>20,900,000</u>	<u>5,207,000</u>	<u>5,837,000</u>	<u>1,302,000</u>	<u>15,619,000</u>
A03301	Gas			18,000		6,000	12,000	2,000	18,000
A03303	Electricity			<u>13,000,000</u>	<u>20,900,000</u>	<u>5,200,000</u>	<u>5,824,000</u>	<u>1,300,000</u>	<u>15,600,000</u>
001	Electricity			13,000,000	20,900,000				15,600,000
A03304	Hot and Cold Weather Charges			1,000		1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>		<u>3,000</u>	<u>6,000</u>	<u>1,000</u>	<u>9,000</u>
A03407	Rates and Taxes			8,000		3,000	6,000	1,000	9,000

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034101 JAILS AND CONVICT SETTLEMENT

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4122 Jails (manufactures) Central Jails								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>698,000</u>	<u>742,000</u>	<u>257,000</u>	<u>437,000</u>	<u>65,000</u>	<u>768,000</u>
A03805 Travelling Allowance			<u>443,000</u>	<u>463,000</u>	<u>163,000</u>	<u>249,000</u>	<u>41,000</u>	<u>487,000</u>
001 Travelling Allowance			443,000	463,000				487,000
A03806 Transportation of Goods			255,000	279,000	94,000	188,000	24,000	281,000
A039 TOTAL GENERAL			<u>72,656,000</u>	<u>82,898,000</u>	<u>26,644,000</u>	<u>37,484,000</u>	<u>6,661,000</u>	<u>79,922,000</u>
A03901 Stationery			135,000	175,000	50,000	76,000	13,000	149,000
A03902 Printing and Publication			<u>43,000</u>	<u>55,000</u>	<u>16,000</u>	<u>30,000</u>	<u>4,000</u>	<u>47,000</u>
001 Printing and Publications			43,000	55,000				47,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			1,000					1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>43,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000	43,000				1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03942 Cost of Other Stores			<u>72,336,000</u>	<u>82,336,000</u>	<u>26,524,000</u>	<u>37,299,000</u>	<u>6,631,000</u>	<u>79,570,000</u>
007 Raw Material			72,336,000	82,336,000				79,570,000
A03970 Others			<u>139,000</u>	<u>289,000</u>	<u>51,000</u>	<u>76,000</u>	<u>13,000</u>	<u>153,000</u>
001 Others			139,000	289,000				153,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>392,000</u>	<u>1,167,000</u>	<u>2,134,000</u>	<u>292,000</u>	<u>3,500,000</u>

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4122 Jails (manufactures) Central Jails								
A041 TOTAL PENSION			<u>3,500,000</u>	<u>392,000</u>	<u>1,167,000</u>	<u>2,134,000</u>	<u>292,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000	392,000	1,167,000	2,134,000	292,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</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
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>673,000</u>	<u>300,000</u>	<u>362,000</u>	<u>57,000</u>	<u>750,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>601,000</u>	<u>673,000</u>	<u>300,000</u>	<u>362,000</u>	<u>57,000</u>	<u>750,000</u>
A13101 Machinery and Equipment			601,000	673,000	300,000	362,000	57,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS							
034	PRISON ADMINISTRATION AND OPERATION							
0341	PRISON ADMINISTRATION AND OPERATION							
034101	JAILS AND CONVICT SETTLEMENT							
LQ4122	Jails (manufactures) Central Jails							
Jails (manufactures) Central Jails			127,575,000	138,288,000	47,704,000	63,647,000	12,437,000	147,105,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4123	Jails (manufactures) District Jails								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>817,000</u>	<u>623,000</u>	<u>311,000</u>	<u>354,000</u>	<u>90,000</u>	<u>1,015,000</u>
A011	TOTAL PAY	2	2	<u>370,000</u>	<u>377,000</u>	<u>191,000</u>	<u>190,000</u>	<u>48,000</u>	<u>570,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>377,000</u>	<u>191,000</u>	<u>190,000</u>	<u>48,000</u>	<u>570,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>368,000</u>	<u>377,000</u>	<u>190,000</u>	<u>189,000</u>	<u>48,000</u>	<u>568,000</u>
B042-M	Blacksmith (BPS-05)	1	1	184,000			284,000		
E050-M	Embroidery Expert (BPS-05)	1	1	184,000			284,000		
A01153	Special Pay			2,000		1,000	1,000		2,000
A012	TOTAL ALLOWANCES			<u>447,000</u>	<u>246,000</u>	<u>120,000</u>	<u>164,000</u>	<u>42,000</u>	<u>445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>447,000</u>	<u>246,000</u>	<u>120,000</u>	<u>164,000</u>	<u>42,000</u>	<u>445,000</u>
A01203	Conveyance Allowance			24,000		1,000			1,000
A0120R	Prison Allowance			1,000	61,000	17,000	17,000	4,000	50,000
A01217	Medical Allowance			15,000	18,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016			20,000					
A0122Y	Ad-hoc Relief Allowance 2017			35,000					
A0123G	Ad-hoc Relief Allowance-2018			35,000					
A0123P	Ad-hoc Relief A 2019			35,000					
A0124F	Adhoc Relief Allowance-2021			35,000					
A0124M	Prison Security Allowance			246,000	129,000	82,000	82,000	21,000	246,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
034	PRISON ADMINISTRATION AND OPERATION								
0341	PRISON ADMINISTRATION AND OPERATION								
034101	JAILS AND CONVICT SETTLEMENT								
LQ4123	Jails (manufactures) District Jails								
A0124R	Ad-Hoc Relief Allowance 2022				38,000	13,000	13,000	3,000	38,000
A0124X	Adhoc Relief Allowance 2023						46,000	12,000	91,000
A01260	Ration Allowance			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>128,000</u>	<u>11,000</u>	<u>28,000</u>	<u>3,000</u>	<u>31,000</u>
A039	TOTAL GENERAL			<u>28,000</u>	<u>128,000</u>	<u>11,000</u>	<u>28,000</u>	<u>3,000</u>	<u>31,000</u>
A03942	Cost of Other Stores			<u>10,000</u>	<u>110,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
001	Cost of Other Stores			10,000	110,000				11,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>7,000</u>	<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
001	Others			18,000	18,000				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>100,000</u>	<u>194,000</u>	<u>25,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>300,000</u>		<u>100,000</u>	<u>194,000</u>	<u>25,000</u>	<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R			300,000		100,000	194,000	25,000	300,000
Jails (manufactures) District Jails				1,145,000	751,000	422,000	576,000	118,000	1,346,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034101 JAILS AND CONVICT SETTLEMENT								
LQ4124 Works								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,628,000</u>	<u>11,628,000</u>	<u>5,117,000</u>	<u>7,466,000</u>	<u>960,000</u>	<u>12,791,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,628,000</u>	<u>11,628,000</u>	<u>5,117,000</u>	<u>7,466,000</u>	<u>960,000</u>	<u>12,791,000</u>
A13303 Other Buildings			<u>11,628,000</u>	<u>11,628,000</u>	<u>5,117,000</u>	<u>7,466,000</u>	<u>960,000</u>	<u>12,791,000</u>
001 Other Buildings			11,628,000	11,628,000				12,791,000
Works			11,628,000	11,628,000	5,117,000	7,466,000	960,000	12,791,000

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>39,343,000</u>	<u>39,312,000</u>	<u>9,830,000</u>	<u>117,960,000</u>
A011 TOTAL PAY	184				<u>15,624,000</u>	<u>15,597,000</u>	<u>3,899,000</u>	<u>46,816,000</u>
A011-1 TOTAL PAY OF OFFICERS	29				<u>5,443,000</u>	<u>5,429,000</u>	<u>1,357,000</u>	<u>16,300,000</u>
A01101 Total Basic Pay of Officers	29				<u>5,443,000</u>	<u>5,429,000</u>	<u>1,357,000</u>	<u>16,300,000</u>
C228-M Commandant (BPS-21)	1					1,365,000		
D849-M Deputy Commandant (BPS-20)	1					1,229,000		
A905-M Assistant Commandant (Training) (BPS-19)	1					1,054,000		
C539-M Course Commandant (BPS-18)	2					1,366,000		
S112-M Senior Research Officer (BPS-18)	1					683,000		
A012-M Accounts Officer (BPS-17)	1					541,000		
D092-M Development Officer (BPS-17)	1					541,000		
I032-M Instructor (BPS-17)	6					3,245,000		
L066-M Librarian (BPS-17)	1					541,000		
M098-M Medical Officer (BPS-17)	1					541,000		
O008-M Office Superintendent (BPS-17)	1					541,000		
R059-F Research Officer (BPS-17)	1					541,000		
S061-M Security Officer (BPS-17)	1					541,000		

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
S201-M Staff Officer (BPS-17)	1					541,000		
C550-M Company Commander (BPS-16)	4					1,346,000		
O070-M Office Assistant (BPS-16)	1					337,000		
S061-M Security Officer (BPS-16)	3					1,010,000		
S833-M Staff Officer to Deputy Commandant (BPS-16)	1					337,000		
A011-2 TOTAL PAY OF OTHER STAFF	155				<u>10,181,000</u>	<u>10,168,000</u>	<u>2,542,000</u>	<u>30,516,000</u>
A01151 Total Basic Pay of Other Staff	155				<u>10,181,000</u>	<u>10,168,000</u>	<u>2,542,000</u>	<u>30,516,000</u>
A337-M Assistant Librarian (BPS-14)	1					270,000		
N038-M Nursing Assistant (BPS-14)	1					270,000		
P424-M Platoon Commander (BPS-14)	8					2,163,000		
S078-M Senior Clerk (BPS-14)	2					541,000		
S216-M Stenographer (BPS-14)	3					811,000		
S250-M Store Keeper (BPS-14)	1					270,000		
J221-M Junior Computer Operator (BPS-12)	4					949,000		
C105-M Chief Warder (BPS-11)	2					448,000		
J019-M Junior Clerk (BPS-11)	4					895,000		

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
S262-M Sub Engineer (BPS-11)		1				223,000		
B009-M Band Master (BPS-09)		1				210,000		
D137-M Dispenser (BPS-09)		1				210,000		
D175-M Drill Instructor (BPS-09)		4				839,000		
H063-M Head Warder (BPS-09)		8				1,677,000		
M382-M Medical Attendant (BPS-08)		1				203,000		
P052-M Photographer (BPS-08)		1				203,000		
D175-M Drill Instructor (BPS-07)		3				587,000		
L058-M Lecturer Assistant (BPS-07)		3				587,000		
W013-F Warder (BPS-07)		6				1,174,000		
W013-M Warder (BPS-07)		37				7,242,000		
B010-M Barber (BPS-05)		4				731,000		
C027-M Carpenter (BPS-05)		1				183,000		
E034-M Electrician (BPS-05)		2				366,000		
G072-M Gymnastic Master (BPS-05)		1				183,000		
H027-M Head Cook (BPS-05)		2				366,000		
K026-M Karate Master (BPS-05)		1				183,000		
M048-M Mason (BPS-05)		2				366,000		
P095-M Plumber (BPS-05)		1				183,000		

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
T005-M Tailor Master (BPS-05)	1					183,000		
T065-M Tractor Driver (BPS-05)	1					183,000		
T101-M Tubewell Operator (BPS-05)	2					366,000		
M169-M Motor Driver (BPS-04)	8					1,410,000		
A139-M Assistant Cook (BPS-03)	3					513,000		
A304-M Attendant (BPS-01)	3					488,000		
G011-M Gardener (BPS-01)	2					325,000		
M297-M Mess Attendant (BPS-01)	4					650,000		
N006-M Naib Qasid (BPS-01)	3					488,000		
S025-M Sanitary Worker (BPS-01)	15					2,439,000		
S433-M Superintendent Orderly (BPS-01)	5					813,000		
W108-M Washer Man (BPS-01)	2					325,000		
A012 TOTAL ALLOWANCES					<u>23,719,000</u>	<u>23,715,000</u>	<u>5,931,000</u>	<u>71,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,719,000</u>	<u>23,715,000</u>	<u>5,931,000</u>	<u>71,144,000</u>
A01201 Senior Post Allowance					16,000	15,000	4,000	46,000
A01202 House Rent Allowance					1,492,000	1,492,000	373,000	4,475,000
A01203 Conveyance Allowance					1,830,000	1,830,000	458,000	5,489,000
A01207 Washing Allowance					49,000	49,000	12,000	146,000

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
A01208 Dress Allowance					31,000	31,000	8,000	93,000
A01216 Qualification Allowance					60,000	60,000	15,000	180,000
A01217 Medical Allowance					1,189,000	1,189,000	297,000	3,566,000
A01224 Entertainment Allowance					12,000	11,000	3,000	34,000
A01225 Instructional Allowance					334,000	333,000	84,000	1,000,000
A01226 Computer Allowance					12,000	12,000	3,000	36,000
A0124M Prison Security Allowance					16,837,000	16,837,000	4,209,000	50,510,000
A0124R Ad-Hoc Relief Allowance 2022					1,451,000	1,450,000	363,000	4,351,000
A01260 Ration Allowance					272,000	272,000	68,000	816,000
A01270 Others					<u>134,000</u>	<u>134,000</u>	<u>34,000</u>	<u>402,000</u>
009 Jail Warder Allowance								402,000
A03 TOTAL OPERATING EXPENSES					<u>12,139,000</u>	<u>12,133,000</u>	<u>3,038,000</u>	<u>36,400,000</u>
A032 TOTAL COMMUNICATIONS					<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph					100,000	100,000	25,000	300,000
A03202 Telephone and Trunk Call					500,000	500,000	125,000	1,500,000
A033 TOTAL UTILITIES					<u>2,517,000</u>	<u>2,517,000</u>	<u>629,000</u>	<u>7,550,000</u>
A03303 Electricity					<u>2,500,000</u>	<u>2,500,000</u>	<u>625,000</u>	<u>7,500,000</u>
001 Electricity								7,500,000
A03304 Hot and Cold Weather Charges					17,000	17,000	4,000	50,000

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,001,000</u>	<u>1,000,000</u>	<u>251,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance					<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001 Travelling Allowance								500,000
A03807 P.O.L Charges					834,000	833,000	209,000	2,500,000
A039 TOTAL GENERAL					<u>8,021,000</u>	<u>8,016,000</u>	<u>2,008,000</u>	<u>24,050,000</u>
A03901 Stationery					167,000	167,000	42,000	500,000
A03902 Printing and Publication					<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
001 Printing and Publications								500,000
A03905 Newspapers Periodicals and Books					<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books								50,000
A03906 Uniforms and Protective Clothing					334,000	333,000	84,000	1,000,000
A03919 Payments to Others for Service Rendered					<u>334,000</u>	<u>333,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered								1,000,000
A03942 Cost of Other Stores					<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
005 Arms & Equipment of Warder								10,000,000
A03955 Computer Stationary					334,000	333,000	84,000	1,000,000
A03970 Others					<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Others								10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,001,000</u>	<u>1,999,000</u>		<u>3,000,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
034 PRISON ADMINISTRATION AND OPERATION								
0341 PRISON ADMINISTRATION AND OPERATION								
034102 TRAINING								
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL								
A094 TOTAL OTHER STORES AND STOCKS					<u>667,000</u>	<u>1,333,000</u>		<u>2,000,000</u>
A09404 Medical And Laboratory Equipment					667,000	1,333,000		2,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>334,000</u>	<u>666,000</u>		<u>1,000,000</u>
A09802 Purchase of other assets-others					334,000	666,000		1,000,000
PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL					52,483,000	53,444,000	12,868,000	157,360,000

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BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	222,688	149,018,978,000	165,102,511,000	47,639,003,000	63,702,563,000	13,882,775,000	163,364,638,000
TOTAL	222,688	149,018,978,000	165,102,511,000	47,639,003,000	63,702,563,000	13,882,775,000	163,364,638,000

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POLICE**

Charged:	Rs	0
Voted:		163,364,638,000
Total:		163,364,638,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	Rs	Rs	Rs	
SUMMARY							
FUNCTIONAL							
032102	PROVINCIAL POLICE	136,223,784,000	152,507,804,000	42,977,848,000	56,405,446,000	12,582,705,000	146,398,840,000
032103	DISTRICT POLICE	804,124,000	611,203,000	281,344,000	329,813,000	75,791,000	887,847,000
032111	TRAINING	3,293,763,000	3,510,585,000	1,292,421,000	1,495,566,000	360,619,000	4,179,564,000
032113	OTHER CIVIL ARMED FORCES	7,640,307,000	7,470,825,000	2,717,961,000	3,127,985,000	772,645,000	8,900,630,000
032150	OTHERS	1,057,000,000	1,002,094,000	369,429,000	2,343,753,000	91,015,000	2,997,757,000
TOTAL		149,018,978,000	165,102,511,000	47,639,003,000	63,702,563,000	13,882,775,000	163,364,638,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	348,971,000	317,408,000	112,768,000	131,081,000	30,833,000	359,305,000
DQ4006	BALUCH LEVY DG KHAN	226,489,000	159,602,000	106,661,000	127,039,000	28,058,000	331,010,000
LQ4125	DIRECTION	5,957,370,000	13,670,427,000	1,846,464,000	3,720,383,000	374,378,000	5,912,565,000
LQ4126	SUPERINTENDENCE	1,026,805,000	1,374,581,000	403,701,000	474,641,000	114,094,000	1,317,613,000
LQ4127	DISTRICT POLICE	105,562,661,000	111,061,482,000	30,509,876,000	38,373,204,000	9,400,884,000	105,709,643,000
LQ4129	SPECIAL BRANCH	4,287,779,000	4,351,462,000	2,092,233,000	3,577,337,000	498,064,000	7,275,073,000
LQ4131	PUNJAB CONSTABULARY	7,640,307,000	7,470,825,000	2,717,961,000	3,127,985,000	772,645,000	8,900,630,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	350,308,000	366,594,000	172,070,000	196,914,000	49,234,000	565,893,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	364,192,000	293,000,000	59,111,000	67,565,000	15,906,000	186,244,000
LQ4135	WORKS	342,500,000	342,500,000	138,248,000	2,079,274,000	25,875,000	2,245,620,000
LQ4136	POLICE TRAINING INSTITUTE	3,293,763,000	3,510,585,000	1,292,421,000	1,495,566,000	360,619,000	4,179,564,000
LQ4590	COUNTER TERRORISM DEPARTMENT	5,935,104,000	6,450,111,000	2,588,434,000	3,407,657,000	636,273,000	8,125,112,000
LQ4667	SPECIAL PROTECTION UNIT	4,277,884,000	4,670,668,000	1,661,644,000	1,933,132,000	475,002,000	5,462,535,000
LQ4712	BALUCH LEVY RAJANPUR			41,000			41,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	1,613,749,000	1,613,749,000	903,192,000	1,140,812,000	202,700,000	2,626,331,000
LQ5803	PUNJAB HIGHWAY PATROL PHP.	6,346,197,000	8,283,336,000	2,524,106,000	3,065,020,000	753,303,000	8,558,084,000
LW4120	ELITE POLICE FORCE	1,216,235,000	1,031,988,000	448,198,000	713,260,000	128,007,000	1,411,884,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
RQ4002	BORDER MILITARY POLICE RAJANPUR	228,664,000	134,193,000	61,874,000	71,693,000	16,900,000	197,491,000
TOTAL		149,018,978,000	165,102,511,000	47,639,003,000	63,702,563,000	13,882,775,000	163,364,638,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>126,890,033,000</u>	<u>131,805,014,000</u>	<u>39,105,393,000</u>	<u>47,484,027,000</u>	<u>11,871,121,000</u>	<u>134,065,768,000</u>
A011	PAY	<u>51,826,069,000</u>	<u>71,858,105,000</u>	<u>20,024,702,000</u>	<u>20,018,852,000</u>	<u>5,004,737,000</u>	<u>60,054,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,880,927,000</u>	<u>3,650,409,000</u>	<u>1,926,240,000</u>	<u>1,925,793,000</u>	<u>481,461,000</u>	<u>5,777,805,000</u>
A01101	Basic Pay of Officers	2,817,235,000	3,606,963,000	1,871,230,000	1,870,797,000	467,704,000	5,612,817,000
A01102	Personal pay	5,411,000	7,038,000	2,782,000	2,778,000	699,000	8,335,000
A01103	Special Pay	10,494,000	6,516,000	3,438,000	3,437,000	859,000	10,309,000
A01105	Qualification Pay	3,236,000	3,442,000	1,303,000	1,301,000	328,000	3,901,000
A01106	Pay of contract staff	35,044,000	21,407,000	42,885,000	42,879,000	10,721,000	128,642,000
A01108	Pay of Shaheed Police Officers	9,373,000	4,941,000	4,553,000	4,552,000	1,138,000	13,656,000
A01109	Command Pay	16,000	23,000	8,000	8,000	2,000	23,000
A01150	Others	118,000	79,000	41,000	41,000	10,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,945,142,000</u>	<u>68,207,696,000</u>	<u>18,098,462,000</u>	<u>18,093,059,000</u>	<u>4,523,276,000</u>	<u>54,277,060,000</u>
A01151	Basic Pay of Other Staff	48,544,639,000	67,845,597,000	17,913,130,000	17,907,741,000	4,476,938,000	53,728,603,000
A01152	Personal pay	12,218,000	53,664,000	10,388,000	10,384,000	2,601,000	31,150,000
A01153	Special Pay	127,335,000	196,776,000	66,031,000	66,029,000	16,509,000	190,586,000
A01155	Qualification Pay	418,000	230,000	254,000	254,000	64,000	762,000
A01156	Pay of contract staff	108,401,000	30,727,000	35,797,000	35,791,000	8,948,000	107,377,000
A01158	Pay of Shaheed Police Officials	149,201,000	78,744,000	72,862,000	72,860,000	18,216,000	218,582,000
A01170	Others	2,930,000	1,958,000				
A012	ALLOWANCES	<u>75,063,964,000</u>	<u>59,946,909,000</u>	<u>19,080,691,000</u>	<u>27,465,175,000</u>	<u>6,866,384,000</u>	<u>74,010,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>74,822,780,000</u>	<u>59,584,317,000</u>	<u>18,954,794,000</u>	<u>27,339,299,000</u>	<u>6,834,905,000</u>	<u>73,633,271,000</u>
A01201	Senior Post Allowance	1,081,000	871,000	361,000	356,000	93,000	1,070,000
A01202	House Rent Allowance	5,390,459,000	5,089,367,000	1,883,465,000	1,883,441,000	470,862,000	5,650,338,000
A01203	Conveyance Allowance	5,034,691,000	4,851,004,000	1,788,066,000	1,788,042,000	447,016,000	5,364,144,000
A01207	Washing Allowance	319,280,000	298,499,000	110,438,000	110,420,000	27,609,000	331,272,000
A01208	Dress Allowance	36,056,000	37,556,000	13,214,000	13,211,000	3,306,000	39,632,000
A01209	Special Additional Allowance	650,000	2,311,000				
A0120D	Integrated Allowance	27,511,000	43,178,000	15,888,000	15,875,000	3,973,000	47,632,000
A0120M	Car Allowance	5,000					

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A0120N Spl. allowances @ 20% of basic pay for Secretariat	671,000	6,000				
A0120Q Fixed Daily Allowance	23,815,206,000	22,751,584,000	6,768,943,000	6,768,922,000	1,692,236,000	20,306,784,000
A0120S Elite force allowance	63,234,000	13,430,000	15,796,000	15,793,000	3,951,000	47,382,000
A0120X Ad - hoc Allowance - 2010	100,000					
A0120Z Vehicle Miantenance Allownace	16,136,000	14,738,000	9,062,000	9,062,000	2,266,000	27,186,000
A01210 Risk Allowance	257,189,000	15,762,000	69,346,000	69,341,000	17,337,000	208,028,000
A01211 Hill Allowance	15,840,000	16,565,000	6,447,000	6,442,000	1,611,000	19,330,000
A01216 Qualification Allowance	48,722,000	96,546,000	23,062,000	23,059,000	5,767,000	69,178,000
A01217 Medical Allowance	3,757,173,000	3,596,865,000	1,303,067,000	1,303,040,000	325,765,000	3,909,140,000
A0121A Adhoc Relief Allowance 2011	401,000	59,000				
A0121B Health Professional Allowance	970,000	1,363,000	533,000	532,000	133,000	1,597,000
A0121C Additional Pay Allowance	75,912,000	215,697,000	25,304,000	25,304,000	6,326,000	75,912,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	204,000	336,000	108,000	108,000	27,000	324,000
A0121M Adhoc Relief Allowance - 2012		10,000				
A0121N Personal Allowance	28,733,000	42,288,000	16,919,000	16,912,000	4,230,000	50,739,000
A0121T Adhoc Relief Allowance 2013	800,000	18,000				
A0121V Special Assignment Allowance	18,995,000	23,385,000				
A0121W Counter Terrorism Allowance	1,069,128,000	1,060,398,000	397,465,000	397,460,000	99,365,000	1,192,384,000
A0121Z Adhoc Relief Allowance - 2014		12,000				
A01224 Entertainment Allowance	899,000	892,000	317,000	311,000	80,000	934,000
A01225 Instructional Allowance	12,000,000	9,140,000	5,238,000	5,237,000	1,310,000	15,712,000
A01226 Computer Allowance	3,238,000	4,435,000	1,383,000	1,381,000	347,000	4,143,000
A01228 Orderly Allowance		229,000				
A01229 Special compensatory allowance	186,430,000	296,582,000	63,106,000	63,104,000	15,777,000	189,314,000
A0122C Adhoc Relief Allowance - 2015		9,000				
A0122M Adhoc Relief Allowance-2016	3,553,018,000	28,196,000	1,000			1,000
A0122N Special Conveyance Allowance to Disabled Employees	6,271,000	19,165,000	5,280,000	5,274,000	1,323,000	15,826,000
A0122P Special Healthcare Allowance	480,000	440,000	217,000	217,000	54,000	650,000
A0122R Administrative Allowance	368,000	1,241,000				
A0122U Monetary Allowance (QPM/PPM/Bar)	72,000	195,000	77,000	76,000	19,000	229,000
A0122Y Ad-hoc Relief Allowance 2017	5,014,055,000	34,855,000				

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01236	Deputation Allowance	8,026,000	5,600,000	1,753,000	1,753,000	438,000	5,258,000
A01238	Charge Allowance	2,000	165,000	136,000	134,000	33,000	402,000
A01239	Special Allowance	1,133,794,000	728,447,000	225,656,000	225,653,000	56,416,000	676,960,000
A0123A	Police Law and Order Allowance	7,548,049,000	8,452,175,000	2,294,038,000	2,294,012,000	573,510,000	6,882,061,000
A0123G	Ad-hoc Relief Allowance-2018	4,953,299,000	33,344,000				
A0123K	Superior Executive Allowance	4,500,000	4,815,000	1,500,000	1,500,000	375,000	4,500,000
A0123P	Ad-hoc Relief A 2019	4,836,532,000	31,184,000				
A0123Y	Police Administration Allowance	733,959,000	995,873,000	380,499,000	380,492,000	95,126,000	1,141,478,000
A01241	Utility allowance for electricity	500,000					
A01242	Consolidation Travelling Allowance		2,198,000				
A01244	Adhoc Relief	1,477,000	3,000				
A0124B	South Punjab Re-Allocation Allowance	34,150,000	62,000,000	20,049,000	20,048,000	5,012,000	60,144,000
A0124F	Adhoc Relief Allowance-2021	2,959,475,000	30,691,000				
A0124H	Special Allowance-2021	293,000	2,019,000	1,604,000	1,604,000	401,000	4,812,000
A0124R	Ad-Hoc Relief Allowance 2022		6,196,662,000	1,976,615,000	1,976,588,000	494,150,000	5,929,781,000
A0124T	Special Allowance - 2022		530,352,000	9,632,000	9,629,000	2,408,000	28,890,000
A0124U	I.T Allowance		225,537,000	82,232,000	82,231,000	20,558,000	246,694,000
A0124X	Adhoc Relief Allowance 2023				8,384,812,000	2,096,208,000	16,769,617,000
A01252	Non Practicing Allowance	1,480,000	1,785,000	623,000	623,000	156,000	1,868,000
A01260	Ration Allowance	2,640,822,000	2,547,908,000	940,664,000	940,649,000	235,165,000	2,821,954,000
A01261	Constiblerly Allowance for Police Personnel	956,690,000	920,214,000	331,221,000	331,207,000	82,805,000	993,628,000
A01262	Special Relief Allowance	959,000					
A01264	Technical Allowance	72,000	263,000	27,000	26,000	7,000	79,000
A01266	Disturbance Allowance		2,000				
A01270	Others	252,723,000	245,853,000	165,442,000	165,418,000	41,354,000	496,264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	241,184,000	362,592,000	125,897,000	125,876,000	31,479,000	377,632,000
A01271	Overtime Allowance	550,000		834,000	833,000	209,000	2,500,000
A01273	Honoraria	104,490,000	227,828,000	47,875,000	47,872,000	11,971,000	143,610,000
A01274	Medical Charges	127,672,000	134,704,000	67,978,000	67,964,000	16,996,000	203,902,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01277	Contingent Paid Staff	450,000		561,000	560,000	140,000	1,680,000
A01278	Leave Salary	7,820,000		8,588,000	8,587,000	2,147,000	25,760,000
A01299	Others	202,000	60,000	61,000	60,000	16,000	180,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>5,502,000</u>	<u>11,002,000</u>	<u>1,375,000</u>	<u>16,500,000</u>
A021	FEASIBILITY STUDIES			<u>3,501,000</u>	<u>7,001,000</u>	<u>875,000</u>	<u>10,500,000</u>
A02101	Feasibility studies			3,501,000	7,001,000	875,000	10,500,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>2,001,000</u>	<u>4,001,000</u>	<u>500,000</u>	<u>6,000,000</u>
A02201	Research and Surveys & Exploratory Operations			2,001,000	4,001,000	500,000	6,000,000
A03	TOTAL OPERATING EXPENSES	<u>13,227,165,000</u>	<u>16,514,805,000</u>	<u>5,652,348,000</u>	<u>8,764,899,000</u>	<u>1,506,681,000</u>	<u>18,655,560,000</u>
A032	COMMUNICATIONS	<u>442,492,000</u>	<u>446,280,000</u>	<u>184,497,000</u>	<u>243,698,000</u>	<u>46,131,000</u>	<u>553,424,000</u>
A03201	Postage and Telegraph	19,222,000	18,294,000	24,303,000	45,000,000	6,079,000	72,891,000
A03202	Telephone and Trunk Call	361,536,000	364,010,000	132,289,000	162,048,000	33,073,000	396,839,000
A03204	Electronic Communication	61,584,000	63,976,000	27,760,000	36,362,000	6,942,000	83,264,000
A03205	Courier and Pilot Service	150,000		145,000	288,000	37,000	430,000
A033	UTILITIES	<u>1,416,149,000</u>	<u>1,986,347,000</u>	<u>670,830,000</u>	<u>759,263,000</u>	<u>167,716,000</u>	<u>2,012,389,000</u>
A03301	Gas	114,761,000	119,958,000	40,044,000	58,604,000	10,013,000	120,111,000
A03302	Water	16,166,000	13,796,000	5,548,000	8,460,000	1,389,000	16,629,000
A03303	Electricity	1,228,635,000	1,777,272,000	597,145,000	651,131,000	149,288,000	1,791,407,000
A03304	Hot and Cold Weather Charges	36,137,000	37,054,000	15,133,000	23,297,000	3,785,000	45,378,000
A03305	POL for Generator	20,450,000	38,267,000	12,960,000	17,771,000	3,241,000	38,864,000
A034	OCCUPANCY COSTS	<u>241,805,000</u>	<u>207,425,000</u>	<u>76,502,000</u>	<u>107,424,000</u>	<u>19,130,000</u>	<u>229,475,000</u>
A03402	Rent for Office Building	184,130,000	158,237,000	57,190,000	78,044,000	14,299,000	171,562,000
A03403	Rent for Residential Building	2,500,000	1,500,000	2,000	3,000	1,000	4,000
A03404	Rent for other building			167,000	334,000	42,000	500,000
A03405	Rent Other than on Residential Building			100,000	200,000	25,000	300,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03407	Rates and Taxes	55,175,000	47,688,000	19,043,000	28,843,000	4,763,000	57,109,000
A035	OPERATING LEASES					<u>21,940,000</u>	<u>21,940,000</u>
A03502	Buildings					21,940,000	21,940,000
A036	MOTOR VEHICLES			<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A03602	Insurance			1,334,000	2,667,000	334,000	4,000,000
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>8,235,000</u>	<u>10,997,000</u>	<u>2,059,000</u>	<u>24,700,000</u>
A03701	Computer			167,000	334,000	42,000	500,000
A03702	Management			167,000	334,000	42,000	500,000
A03770	Other			7,901,000	10,329,000	1,975,000	23,700,000
A038	TRAVEL & TRANSPORTATION	<u>6,209,644,000</u>	<u>8,224,771,000</u>	<u>2,625,245,000</u>	<u>3,549,917,000</u>	<u>840,968,000</u>	<u>9,352,874,000</u>
A03801	Training - domestic	11,000,000	14,981,000	6,667,000	6,721,000	1,667,000	20,000,000
A03805	Travelling Allowance	476,160,000	451,750,000	110,305,000	166,146,000	27,577,000	330,894,000
A03806	Transportation of Goods	1,655,000	755,000	664,000	1,323,000	168,000	1,980,000
A03807	P.O.L Charges	5,720,829,000	7,757,285,000	2,507,609,000	3,375,727,000	811,556,000	9,000,000,000
A039	GENERAL	<u>4,917,075,000</u>	<u>5,649,982,000</u>	<u>2,085,705,000</u>	<u>4,090,933,000</u>	<u>408,403,000</u>	<u>6,456,758,000</u>
A03901	Stationery	287,668,000	303,994,000	118,863,000	164,338,000	29,716,000	356,563,000
A03902	Printing and Publication	138,340,000	141,687,000	65,309,000	95,586,000	16,328,000	195,903,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000,000	3,636,000	1,603,000	3,534,000	402,000	4,800,000
A03904	Hire of Vehicles			2,000,000	4,000,000	500,000	6,000,000
A03905	Newspapers Periodicals and Books	14,071,000	12,926,000	6,242,000	11,592,000	1,562,000	18,704,000
A03906	Uniforms and Protective Clothing	1,138,859,000	1,659,097,000	372,788,000	1,241,727,000	18,200,000	1,318,343,000
A03907	Advertising & Publicity	18,846,000	17,276,000	8,662,000	12,857,000	2,168,000	25,957,000
A03914	Secret Service Expenditure	342,760,000	658,857,000	360,707,000	691,873,000	52,136,000	1,082,104,000
A03915	Payments to Govt. Deptt. for Service Rendered	27,100,000	16,742,000	19,335,000	36,814,000	4,835,000	58,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03917	Law Charges	1,723,000	160,000	803,000	1,601,000	203,000	2,395,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,160,000	5,801,000	2,470,000	3,802,000	622,000	7,390,000
A03919	Payments to Others for Service Rendered	16,532,000	16,917,000	7,501,000	11,229,000	1,878,000	22,486,000
A03920	Relief and Repatriation of civilian internees			29,834,000	45,935,000	7,459,000	89,500,000
A03942	Cost of Other Stores	144,254,000	144,209,000	55,834,000	108,288,000	13,961,000	167,483,000
A03953	Investigation Cost	274,000,000	274,300,000	94,668,000	133,024,000	23,668,000	284,000,000
A03954	Ordinance Store	1,086,586,000	391,035,000	403,180,000	803,353,000	100,796,000	1,209,523,000
A03955	Computer Stationary	118,225,000	127,110,000	66,317,000	97,892,000	16,580,000	198,925,000
A03970	Others	1,295,951,000	1,876,235,000	469,589,000	623,488,000	117,389,000	1,408,682,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,231,485,000</u>	<u>1,167,970,000</u>	<u>413,840,000</u>	<u>624,246,000</u>	<u>103,463,000</u>	<u>1,240,127,000</u>
A041	PENSION	<u>1,231,485,000</u>	<u>1,167,970,000</u>	<u>413,840,000</u>	<u>624,246,000</u>	<u>103,463,000</u>	<u>1,240,127,000</u>
A04101	Pension-Civil			1,500,000	3,000,000	375,000	4,500,000
A04103	Gratuity-Civil			13,667,000	27,334,000	3,417,000	41,000,000
A04104	Other pension (e.g. family pension)				27,000		
A04114	Superannuation Encashment Of L.P.R	1,231,485,000	1,167,970,000	398,673,000	593,885,000	99,671,000	1,194,627,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,232,749,000</u>	<u>5,677,782,000</u>	<u>637,627,000</u>	<u>924,680,000</u>	<u>159,408,000</u>	<u>1,912,876,000</u>
A052	GRANTS-DOMESTIC	<u>4,232,749,000</u>	<u>5,677,782,000</u>	<u>637,627,000</u>	<u>924,680,000</u>	<u>159,408,000</u>	<u>1,912,876,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,214,000,000	3,249,800,000	338,668,000	445,235,000	84,668,000	1,016,000,000
A05270	To Others	2,018,749,000	2,427,982,000	298,959,000	479,445,000	74,740,000	896,876,000
A06	TOTAL TRANSFERS	<u>279,210,000</u>	<u>315,401,000</u>	<u>100,591,000</u>	<u>153,848,000</u>	<u>25,154,000</u>	<u>301,081,000</u>
A061	SCHOLARSHIP	<u>273,820,000</u>	<u>311,109,000</u>	<u>98,064,000</u>	<u>148,193,000</u>	<u>24,521,000</u>	<u>293,510,000</u>
A06102	Others	46,000,000	46,000,000	18,334,000	21,321,000	4,584,000	55,000,000
A06103	Cash Awards	210,075,000	255,064,000	71,396,000	110,704,000	17,853,000	213,510,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A06105	Cash Award to Informers	17,745,000	10,045,000	8,334,000	16,168,000	2,084,000	25,000,000
A063	ENTERTAINMENT & GIFTS	<u>5,390,000</u>	<u>4,292,000</u>	<u>2,527,000</u>	<u>5,655,000</u>	<u>633,000</u>	<u>7,571,000</u>
A06301	Entertainments & Gifts	5,390,000	4,292,000	2,527,000	5,655,000	633,000	7,571,000
A09	TOTAL PHYSICAL ASSETS	<u>1,343,287,000</u>	<u>7,636,448,000</u>	<u>707,132,000</u>	<u>2,642,863,000</u>	<u>25,000,000</u>	<u>2,731,303,000</u>
A091	PURCHASE OF BUILDING	<u>2,100,000</u>	<u>2,100,000</u>	<u>269,000</u>	<u>720,000</u>		<u>801,000</u>
A09170	Others	2,100,000	2,100,000	269,000	720,000		801,000
A092	COMPUTER EQUIPMENT	<u>160,945,000</u>	<u>163,195,000</u>	<u>55,909,000</u>	<u>149,701,000</u>		<u>167,700,000</u>
A09201	Hardware	3,390,000	3,090,000	1,936,000	5,547,000		5,800,000
A09202	Software	41,155,000	42,005,000	31,819,000	78,015,000		95,450,000
A09203	I.T. Equipment	116,400,000	118,100,000	22,154,000	66,139,000		66,450,000
A095	PURCHASE OF TRANSPORT	<u>330,903,000</u>	<u>6,485,052,000</u>	<u>169,553,000</u>	<u>970,139,000</u>	<u>25,000,000</u>	<u>1,118,647,000</u>
A09501	Transport	330,903,000	6,485,052,000	169,553,000	970,139,000	25,000,000	1,118,647,000
A096	PURCHASE OF PLANT & MACHINERY	<u>739,210,000</u>	<u>846,735,000</u>	<u>441,439,000</u>	<u>1,404,223,000</u>		<u>1,324,300,000</u>
A09601	Plant and Machinery	739,210,000	846,735,000	441,439,000	1,404,223,000		1,324,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>76,736,000</u>	<u>79,433,000</u>	<u>27,020,000</u>	<u>80,470,000</u>		<u>81,051,000</u>
A09701	Purchase of Furniture and Fixture	76,736,000	79,433,000	27,020,000	80,470,000		81,051,000
A098	PURCHASE OF OTHER ASSETS	<u>33,393,000</u>	<u>59,933,000</u>	<u>12,942,000</u>	<u>37,610,000</u>		<u>38,804,000</u>
A09801	Livestock	4,000,000	4,000,000	1,669,000	5,001,000		5,001,000
A09802	Purchase of other assets-others	1,500,000	1,200,000	335,000	939,000		1,001,000
A09899	Others	27,893,000	54,733,000	10,938,000	31,670,000		32,802,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,815,049,000</u>	<u>1,985,091,000</u>	<u>1,016,570,000</u>	<u>3,096,998,000</u>	<u>190,573,000</u>	<u>4,441,423,000</u>
A130	TRANSPORT	<u>1,248,105,000</u>	<u>1,349,415,000</u>	<u>617,150,000</u>	<u>715,321,000</u>	<u>115,717,000</u>	<u>1,542,875,000</u>
A13001	Transport	1,248,105,000	1,349,415,000	617,150,000	715,321,000	115,717,000	1,542,875,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A131	MACHINERY AND EQUIPMENT	<u>150,914,000</u>	<u>209,968,000</u>	<u>215,836,000</u>	<u>242,851,000</u>	<u>40,473,000</u>	<u>539,590,000</u>
A13101	Machinery and Equipment	150,914,000	209,968,000	68,636,000	79,988,000	12,873,000	171,590,000
A13199	Others			147,200,000	162,863,000	27,600,000	368,000,000
A132	FURNITURE AND FIXTURE	<u>50,840,000</u>	<u>49,251,000</u>	<u>26,476,000</u>	<u>32,555,000</u>	<u>4,968,000</u>	<u>66,190,000</u>
A13201	Furniture and Fixture	50,840,000	49,251,000	26,476,000	32,555,000	4,968,000	66,190,000
A133	BUILDINGS AND STRUCTURE	<u>353,700,000</u>	<u>364,500,000</u>	<u>145,369,000</u>	<u>2,088,807,000</u>	<u>27,210,000</u>	<u>2,263,421,000</u>
A13301	Office Buildings	6,500,000	11,500,000	4,168,000	1,905,770,000	735,000	1,910,420,000
A13302	Residential Buildings	58,200,000	60,500,000	23,681,000	29,263,000	4,440,000	59,201,000
A13303	Other Buildings	287,000,000	287,000,000	116,000,000	151,912,000	21,750,000	290,000,000
A13370	Others	2,000,000	5,500,000	1,520,000	1,862,000	285,000	3,800,000
A137	COMPUTER EQUIPMENT	<u>11,490,000</u>	<u>11,957,000</u>	<u>5,739,000</u>	<u>8,297,000</u>	<u>1,080,000</u>	<u>14,347,000</u>
A13701	Hardware	5,590,000	6,088,000	1,924,000	2,836,000	362,000	4,810,000
A13702	Software	5,800,000	5,769,000	3,795,000	5,426,000	714,000	9,487,000
A13703	I.T. Equipment	100,000	100,000	20,000	35,000	4,000	50,000
A139	TELECOMMUNICATION WORKS			<u>6,000,000</u>	<u>9,167,000</u>	<u>1,125,000</u>	<u>15,000,000</u>
A13901	Lines and Wires-Repairs			6,000,000	9,167,000	1,125,000	15,000,000
NET TOTAL		149,018,978,000	165,102,511,000	47,639,003,000	63,702,563,000	13,882,775,000	163,364,638,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	880	25	695	1600	268,134,000
02	7767		132	7899	1,921,943,000
03	448	1	6	455	135,310,000
04	19	7	9	35	6,202,000
05	1708	122	2338	4168	1,046,830,000
07	127090	2766	10576	140432	28,136,196,000
08	5			5	2,948,000
09	20683	235	1436	22354	8,139,863,000
11	16579	60	497	17136	6,157,312,000
12	447	2	28	477	141,329,000
14	17665	356	336	18357	7,067,035,000
15	507	2	8	517	260,241,000
16	4952	92	198	5242	3,117,242,000
17	1094	17	89	1200	1,238,925,000
18	195	8	13	216	269,457,000
19	86	3	9	98	149,988,000
20	36		4	40	84,130,000
21	16		3	19	43,521,000
22	1			1	2,930,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
(Fixed)			1527	1527	453,054,000
(Special)			910	910	727,401,000
TOTAL	200178	3696	18814	222688	59,369,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>305,071,000.</u>	<u>234,529,000.</u>	<u>93,659,000.</u>	<u>104,784,000.</u>	<u>26,203,000.</u>	<u>303,220,000.</u>
A011	TOTAL PAY	523	496	<u>162,222,000.</u>	<u>138,229,000.</u>	<u>59,431,000.</u>	<u>55,673,000.</u>	<u>13,920,000.</u>	<u>170,777,000.</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,832,000.</u>	<u>4,367,000.</u>	<u>3,186,000.</u>	<u>3,185,000.</u>	<u>797,000.</u>	<u>9,556,000.</u>
A01101	Total Basic Pay of Officers	10	10	<u>5,832,000.</u>	<u>4,367,000.</u>	<u>3,186,000.</u>	<u>3,185,000.</u>	<u>797,000.</u>	<u>9,556,000.</u>
O008-M	Office Superintendent (BPS-17)		1	724,000					
R076-M	Risaldar (BPS-17)		4	2,858,000					
S282-M	Superintendent (BPS-17)		1			993,000			
A097-M	Assistant (BPS-16)		2	491,000		1,596,000			
P171-M	Prosecuting Inspector (BPS-16)		1	197,000		798,000			
R076	Risaldar (BPS-16)		2	1,562,000		1,840,000			
R076-M	Risaldar (BPS-16)		4			4,329,000			
A011-2	TOTAL PAY OF OTHER STAFF	513	486	<u>156,390,000.</u>	<u>133,862,000.</u>	<u>56,245,000.</u>	<u>52,488,000.</u>	<u>13,123,000.</u>	<u>161,221,000.</u>
A01151	Total Basic Pay of Other Staff	513	486	<u>155,000,000.</u>	<u>132,732,000.</u>	<u>55,727,000.</u>	<u>51,970,000.</u>	<u>12,993,000.</u>	<u>159,667,000.</u>
J001-M	Jamadar (BPS-14)		13	5,459,000		7,640,000			
P172-M	Prosecuting Sub-Inspector (BPS-14)		3	968,000		901,000			
S078-M	Senior Clerk (BPS-14)		2	1,011,000		583,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
J019-M	Junior Clerk	(BPS-11)	5	5	1,642,000		2,152,000		
A086-M	Armourer	(BPS-09)	1	1	387,000		603,000		
D002-M	Dafadar	(BPS-09)	35	35	10,641,000		13,956,000		
D123-M	Director Public Instruction	(BPS-09)		1			215,000		
D137-M	Dispenser	(BPS-09)	1		145,000				
D266-M	Drill Master	(BPS-08)	1	1	140,000		207,000		
M184-M	Muharrir	(BPS-07)	18	18	3,942,000		6,691,000		
N002-M	Naib Daffadar	(BPS-07)	50	50	13,207,000		23,199,000		
W047-M	Wireless Mechanic	(BPS-07)	1	1	140,000		207,000		
D011-M	Dak Runner	(BPS-05)	1	1	142,000		145,000		
D186-M	Driver	(BPS-05)	14	14	1,875,000		3,393,000		
M173-M	Motor Mechanic	(BPS-05)	1		116,000				
N041-M	Nursing Orderly	(BPS-05)	1	1	310,000		524,000		
S027-M	Sawar	(BPS-05)	275	275	98,668,000		82,545,000		
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	8	8	1,885,000		3,146,000		
S129-M	Sepoy Driver	(BPS-05)	4	4	517,000		770,000		
S250-M	Store Keeper	(BPS-05)	1	1	140,000		207,000		
W048-M	Wireless Operator	(BPS-05)	26	26	5,366,000		8,346,000		
N006-M	Naib Qasid	(BPS-03)	3	3	771,000		779,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
T005-M	Tailor Master	(BPS-02)	1	1	209,000		212,000		
A333-M	Aabkash/Water Carrier	(BPS-01)	26		4,308,000				
B010-M	Barber	(BPS-01)	1	1	114,000		115,000		
C193-M	Cook	(BPS-01)	16	16	1,809,000		1,836,000		
D093-M	Dhobi	(BPS-01)	1	1	203,000		205,000		
M019-M	Mali	(BPS-01)	1	1	207,000		209,000		
M151-M	Mochi	(BPS-01)	1	1	235,000		237,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	236,000		435,000		
W018-M	Watchman	(BPS-01)	1	1	207,000		209,000		
A01152	Personal pay				1,390,000	1,130,000	518,000	518,000	130,000
A012	TOTAL ALLOWANCES				<u>142,849,000</u>	<u>96,300,000</u>	<u>34,228,000</u>	<u>49,111,000</u>	<u>12,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,149,000</u>	<u>95,600,000</u>	<u>34,058,000</u>	<u>48,941,000</u>	<u>12,240,000</u>
A01202	House Rent Allowance				12,098,000	8,505,000	4,033,000	4,033,000	1,008,000
A01203	Conveyance Allowance				12,770,000	7,940,000	4,257,000	4,257,000	1,064,000
A01207	Washing Allowance				929,000	528,000	310,000	310,000	78,000
A01208	Dress Allowance				101,000	69,000	34,000	34,000	9,000
A0120D	Integrated Allowance				292,000	81,000	98,000	97,000	25,000
A0120Q	Fixed Daily Allowance				32,336,000	32,604,000	10,842,000	10,841,000	2,711,000
A01210	Risk Allowance				12,203,000	7,074,000	3,446,000	3,445,000	862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
A01211	Hill Allowance			1,824,000	1,344,000	625,000	624,000	156,000	1,873,000
A01217	Medical Allowance			9,696,000	6,422,000	2,351,000	2,350,000	588,000	7,051,000
A0121N	Personal Allowance				63,000				
A0122M	Adhoc Relief Allowance-2016			8,100,000	3,240,000				
A0122Y	Ad-hoc Relief Allowance 2017			11,254,000	4,502,000				
A01239	Special Allowance				<u>32,000</u>				
001	Special Allowance				32,000				
A0123A	Police Law and Order Allowance			6,000,000		334,000	333,000	84,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			11,254,000	4,502,000				
A0123P	Ad-hoc Relief A 2019			9,150,000	3,660,000				
A01242	Consolidation Travelling Allowance				85,000				
A0124F	Adhoc Relief Allowance-2021			6,150,000	2,460,000				
A0124H	Special Allowance-2021				1,677,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,830,000	5,064,000	5,064,000	1,266,000	15,191,000
A0124T	Special Allowance - 2022				4,000				
A0124X	Adhoc Relief Allowance 2023						14,889,000	3,723,000	29,778,000
A01260	Ration Allowance			5,992,000	3,867,000	1,997,000	1,997,000	499,000	5,990,000
A01261	Constiblerly Allowance for Police Personnel			2,000,000	7,000	667,000	667,000	167,000	2,000,000
A01270	Others				<u>104,000</u>				
001	Others				104,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	<u>170,000</u>	<u>170,000</u>	<u>43,000</u>	<u>510,000</u>
A01273	Honoraria			<u>300,000</u>	<u>600,000</u>	<u>120,000</u>	<u>120,000</u>	<u>30,000</u>	<u>360,000</u>
000	Honoraria			300,000	600,000				360,000
A01274	Medical Charges			100,000	100,000	50,000	50,000	13,000	150,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
A01277	Contingent Paid Staff			300,000					
A03	TOTAL OPERATING EXPENSES			<u>28,800,000</u>	<u>39,179,000</u>	<u>13,248,000</u>	<u>17,433,000</u>	<u>3,316,000</u>	<u>39,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,050,000</u>	<u>525,000</u>	<u>1,026,000</u>	<u>132,000</u>	<u>1,575,000</u>
A03201	Postage and Telegraph			50,000	50,000	25,000	50,000	7,000	75,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	500,000	976,000	125,000	1,500,000
A033	TOTAL UTILITIES			<u>2,450,000</u>	<u>1,640,000</u>	<u>918,000</u>	<u>1,102,000</u>	<u>231,000</u>	<u>2,750,000</u>
A03301	Gas					34,000	67,000	9,000	100,000
A03302	Water			100,000		50,000	100,000	13,000	150,000
A03303	Electricity			<u>2,000,000</u>	<u>1,200,000</u>	<u>667,000</u>	<u>674,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Electricity			2,000,000	1,200,000				2,000,000
A03304	Hot and Cold Weather Charges			350,000	440,000	167,000	261,000	42,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>594,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A03407	Rates and Taxes			350,000	594,000	134,000	267,000	34,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,700,000</u>	<u>27,360,000</u>	<u>7,951,000</u>	<u>8,042,000</u>	<u>1,988,000</u>	<u>23,850,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>640,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	640,000				600,000
A03806	Transportation of Goods			200,000	320,000	84,000	167,000	21,000	250,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
DQ4005 Border Military Police DG Khan								
A03807 P.O.L Charges			17,000,000	26,400,000	7,667,000	7,675,000	1,917,000	23,000,000
A039 TOTAL GENERAL			<u>7,250,000</u>	<u>8,535,000</u>	<u>3,720,000</u>	<u>6,996,000</u>	<u>931,000</u>	<u>11,150,000</u>
A03901 Stationery			500,000	600,000	200,000	261,000	50,000	600,000
A03902 Printing and Publication			<u>300,000</u>	<u>360,000</u>	<u>134,000</u>	<u>193,000</u>	<u>34,000</u>	<u>400,000</u>
001 Printing and Publications			300,000	360,000				400,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			50,000	60,000				100,000
A03906 Uniforms and Protective Clothing			3,000,000	3,200,000	1,267,000	2,534,000	317,000	3,800,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>180,000</u>	<u>84,000</u>	<u>96,000</u>	<u>21,000</u>	<u>250,000</u>
001 Advertising & Publicity			100,000	180,000				250,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	260,000	100,000	101,000	25,000	300,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001 Cost of Other Stores			100,000	500,000				200,000
A03970 Others			<u>3,000,000</u>	<u>3,375,000</u>	<u>1,834,000</u>	<u>3,610,000</u>	<u>458,000</u>	<u>5,500,000</u>
001 Others			1,000,000	1,375,000				3,500,000
051 Arms & Ammunition			2,000,000	2,000,000				2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>7,500,000</u>	<u>1,500,000</u>	<u>1,573,000</u>	<u>375,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>7,500,000</u>	<u>1,500,000</u>	<u>1,573,000</u>	<u>375,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	7,500,000	1,500,000	1,573,000	375,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4005	Border Military Police DG Khan								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>27,300,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>27,300,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>27,300,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	27,300,000				5,000,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>640,000</u>	<u>254,000</u>	<u>487,000</u>	<u>64,000</u>	<u>760,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>640,000</u>	<u>254,000</u>	<u>487,000</u>	<u>64,000</u>	<u>760,000</u>
A06103	Cash Awards			600,000	640,000	254,000	487,000	64,000	760,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,500,000</u>	<u>8,260,000</u>	<u>2,440,000</u>	<u>3,470,000</u>	<u>458,000</u>	<u>6,100,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,600,000</u>	<u>800,000</u>	<u>600,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13001	Transport			1,200,000	1,600,000	800,000	600,000	150,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>360,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			300,000	360,000	200,000	350,000	38,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
DQ4005 Border Military Police DG Khan								
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>160,000</u>	<u>280,000</u>	<u>30,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			300,000	300,000	160,000	280,000	30,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>6,000,000</u>	<u>1,280,000</u>	<u>2,240,000</u>	<u>240,000</u>	<u>3,200,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>5,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001 Office Buildings			2,500,000	5,000,000				3,000,000
A13302 Residential Buildings			200,000	1,000,000	80,000	140,000	15,000	200,000
Border Military Police DG Khan			348,971,000	317,408,000	112,768,000	131,081,000	30,833,000	359,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>182,464,000</u>	<u>91,163,000</u>	<u>83,700,000</u>	<u>90,335,000</u>	<u>22,590,000</u>	<u>264,365,000</u>
A011	TOTAL PAY	502	489	<u>84,530,000</u>	<u>52,537,000</u>	<u>53,100,000</u>	<u>51,769,000</u>	<u>12,943,000</u>	<u>156,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>741,000</u>		<u>786,000</u>	<u>785,000</u>	<u>196,000</u>	<u>2,355,000</u>
A01101	Total Basic Pay of Officers	2	3	<u>741,000</u>		<u>786,000</u>	<u>785,000</u>	<u>196,000</u>	<u>2,355,000</u>
C228-M	Commandant (BPS-18)	1	1	495,000			1,494,000		
R076-M	Risaldar (BPS-16)		1				1,000		
S275-M	Subedar Major (BPS-16)	1	1	246,000			860,000		
A011-2	TOTAL PAY OF OTHER STAFF	500	486	<u>83,789,000</u>	<u>52,537,000</u>	<u>52,314,000</u>	<u>50,984,000</u>	<u>12,747,000</u>	<u>154,281,000</u>
A01151	Total Basic Pay of Other Staff	500	486	<u>83,289,000</u>	<u>51,624,000</u>	<u>51,367,000</u>	<u>50,037,000</u>	<u>12,510,000</u>	<u>151,441,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	197,000			351,000		
S274-M	Subedar (BPS-14)	5	5	981,000			1,749,000		
J019-M	Junior Clerk (BPS-11)	1	1	162,000			603,000		
N050-M	Naib Subedar Clerk (BPS-11)	1	1	162,000			288,000		
H142-M	Havildar Clerk (BPS-09)	1	1	150,000			268,000		
N010-M	Naib Subedar (BPS-09)	14	14	3,790,000			7,572,000		
H013-M	Havaldar (BPS-07)	30	30	7,068,000			19,232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
N051-M	Naik Motor Machanic	(BPS-07)	1	1	140,000			445,000	
A086-M	Armourer	(BPS-05)	1	1	124,000			230,000	
L001-M	L/Naik	(BPS-05)	52	52	14,671,000			27,169,000	
L131-M	Lance Naik Clerk	(BPS-05)	1	1	130,000			252,000	
N014-M	Naik	(BPS-05)	29	29	6,961,000			9,814,000	
S127-M	Sepoy	(BPS-05)	334	334	44,249,000			79,093,000	
S428-M	Sepoy Clerk	(BPS-05)	1	1	124,000			230,000	
T005-M	Tailor Master	(BPS-05)	1	1	304,000			230,000	
M151-M	Mochi	(BPS-03)	1	1	261,000			465,000	
W019-M	Water Carrier	(BPS-03)	5	5	961,000			1,641,000	
M019-M	Mali	(BPS-02)	2	2	477,000			899,000	
S311-M	Sanitary Worker	(BPS-02)	6	1	800,000			215,000	
B010-M	Barber	(BPS-01)	2		227,000				
K011-M	Khalasi	(BPS-01)	1	1	134,000			244,000	
L035-M	Langri	(BPS-01)	8	3	988,000			451,000	
S311-F	Sanitary Worker	(BPS-01)	1		114,000				
W018-M	Watchman	(BPS-01)	1		114,000				
A01152	Personal pay				500,000	913,000	947,000	947,000	2,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A012	TOTAL ALLOWANCES			<u>97,934,000</u>	<u>38,626,000</u>	<u>30,600,000</u>	<u>38,566,000</u>	<u>9,647,000</u>	<u>107,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,884,000</u>	<u>38,626,000</u>	<u>30,205,000</u>	<u>38,173,000</u>	<u>9,548,000</u>	<u>106,548,000</u>
A01202	House Rent Allowance			12,399,000	2,740,000	4,668,000	4,667,000	1,167,000	14,001,000
A01203	Conveyance Allowance			11,754,000	2,914,000	4,001,000	4,000,000	1,000,000	12,001,000
A01207	Washing Allowance			81,000	196,000	301,000	300,000	75,000	901,000
A0120D	Integrated Allowance			150,000	69,000	59,000	58,000	15,000	175,000
A0120Q	Fixed Daily Allowance			27,000,000	11,453,000	10,001,000	10,000,000	2,500,000	30,001,000
A01210	Risk Allowance			5,000,000	2,505,000	1,835,000	1,833,000	459,000	5,501,000
A01211	Hill Allowance			1,000,000	614,000	501,000	500,000	125,000	1,501,000
A01217	Medical Allowance			5,000,000	2,306,000	1,835,000	1,833,000	459,000	5,501,000
A0122M	Adhoc Relief Allowance-2016			3,000,000	1,200,000				
A0122Y	Ad-hoc Relief Allowance 2017			5,000,000	2,000,000				
A0123A	Police Law and Order Allowance			5,000,000		1,834,000	1,833,000	459,000	5,500,000
A0123G	Ad-hoc Relief Allowance-2018			5,000,000	2,000,000				
A0123P	Ad-hoc Relief A 2019			5,000,000	2,000,000				
A01242	Consolidation Travelling Allowance				2,000				
A0124F	Adhoc Relief Allowance-2021			5,000,000	2,000,000				
A0124R	Ad-Hoc Relief Allowance 2022				5,237,000	2,668,000	2,667,000	667,000	8,001,000
A0124X	Adhoc Relief Allowance 2023						7,982,000	1,996,000	15,964,000
A01260	Ration Allowance			5,000,000	1,382,000	1,835,000	1,833,000	459,000	5,501,000
A01261	Constiblerly Allowance for Police Personnel			1,500,000	7,000	667,000	667,000	167,000	2,000,000
A01270	Others				<u>1,000</u>				
001	Others				1,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>		<u>395,000</u>	<u>393,000</u>	<u>99,000</u>	<u>1,181,000</u>
A01273	Honoraria			<u>500,000</u>		<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
000	Honoraria			500,000					550,000
A01274	Medical Charges			400,000		151,000	150,000	38,000	451,000
A01277	Contingent Paid Staff			150,000		60,000	60,000	15,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>26,925,000</u>	<u>37,699,000</u>	<u>14,520,000</u>	<u>21,512,000</u>	<u>3,634,000</u>	<u>43,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>550,000</u>	<u>200,000</u>	<u>540,000</u>	<u>1,065,000</u>	<u>135,000</u>	<u>1,620,000</u>
A03201	Postage and Telegraph			50,000	50,000	40,000	80,000	10,000	120,000
A03202	Telephone and Trunk Call			500,000	150,000	500,000	985,000	125,000	1,500,000
A033	TOTAL UTILITIES			<u>3,600,000</u>	<u>1,600,000</u>	<u>2,067,000</u>	<u>2,878,000</u>	<u>517,000</u>	<u>6,200,000</u>
A03302	Water			100,000		67,000	134,000	17,000	200,000
A03303	Electricity			<u>2,500,000</u>	<u>500,000</u>	<u>1,500,000</u>	<u>2,098,000</u>	<u>375,000</u>	<u>4,500,000</u>
001	Electricity			2,500,000	500,000				4,500,000
A03304	Hot and Cold Weather Charges			1,000,000	1,100,000	500,000	646,000	125,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
A03407	Rates and Taxes			250,000	250,000	100,000	200,000	25,000	300,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,600,000</u>	<u>27,780,000</u>	<u>8,118,000</u>	<u>10,767,000</u>	<u>2,030,000</u>	<u>24,350,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>217,000</u>	<u>311,000</u>	<u>54,000</u>	<u>650,000</u>
001	Travelling Allowance			500,000	600,000				650,000
A03806	Transportation of Goods			100,000	180,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges			15,000,000	27,000,000	7,834,000	10,322,000	1,959,000	23,500,000
A039	TOTAL GENERAL			<u>6,925,000</u>	<u>7,869,000</u>	<u>3,695,000</u>	<u>6,602,000</u>	<u>927,000</u>	<u>11,075,000</u>
A03901	Stationery			350,000	380,000	167,000	193,000	42,000	500,000
A03902	Printing and Publication			<u>300,000</u>	<u>340,000</u>	<u>167,000</u>	<u>207,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			300,000	340,000				500,000
A03905	Newspapers Periodicals and Books			<u>25,000</u>	<u>34,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books			25,000	34,000				75,000
A03906	Uniforms and Protective Clothing			3,000,000	3,200,000	1,334,000	2,667,000	334,000	4,000,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>	<u>67,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			150,000	200,000				200,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	340,000	134,000	133,000	34,000	400,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>500,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
001	Cost of Other Stores			300,000	500,000				400,000
A03970	Others			<u>2,500,000</u>	<u>2,875,000</u>	<u>1,667,000</u>	<u>3,018,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Others			1,000,000	1,375,000				2,000,000
051	Arms & Ammunition			1,500,000	1,500,000				3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>		<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000		1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>17,500,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>17,500,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>17,500,000</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	17,500,000				6,000,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>720,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>700,000</u>	<u>720,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
A06103	Cash Awards			700,000	720,000	334,000	667,000	84,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,400,000</u>	<u>12,520,000</u>	<u>4,440,000</u>	<u>7,191,000</u>	<u>833,000</u>	<u>11,100,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,500,000</u>	<u>1,600,000</u>	<u>2,766,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13001	Transport			3,000,000	3,500,000	1,600,000	2,766,000	300,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
DQ4006	Baluch Levy DG Khan								
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>520,000</u>	<u>200,000</u>	<u>256,000</u>	<u>38,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			400,000	520,000	200,000	256,000	38,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			500,000	500,000	400,000	700,000	75,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>8,000,000</u>	<u>2,240,000</u>	<u>3,469,000</u>	<u>420,000</u>	<u>5,600,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>2,000,000</u>	<u>720,000</u>	<u>838,000</u>	<u>135,000</u>	<u>1,800,000</u>
001	Office Buildings			1,000,000	2,000,000				1,800,000
A13302	Residential Buildings			1,500,000	3,000,000	800,000	1,371,000	150,000	2,000,000
A13370	Others			<u>1,000,000</u>	<u>3,000,000</u>	<u>720,000</u>	<u>1,260,000</u>	<u>135,000</u>	<u>1,800,000</u>
001	Others			1,000,000	3,000,000				1,800,000
Baluch Levy DG Khan				226,489,000	159,602,000	106,661,000	127,039,000	28,058,000	331,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>686,823,000.</u>	<u>742,734,000.</u>	<u>267,722,000.</u>	<u>305,716,000.</u>	<u>76,434,000.</u>	<u>879,140,000.</u>
A011	TOTAL PAY	826	826	<u>274,044,000.</u>	<u>344,063,000.</u>	<u>137,088,000.</u>	<u>137,046,000.</u>	<u>34,263,000.</u>	<u>411,176,000.</u>
A011-1	TOTAL PAY OF OFFICERS	226	226	<u>142,911,000.</u>	<u>170,434,000.</u>	<u>70,575,000.</u>	<u>70,555,000.</u>	<u>17,640,000.</u>	<u>211,682,000.</u>
A01101	Total Basic Pay of Officers	206	206	<u>139,974,000.</u>	<u>167,134,000.</u>	<u>69,376,000.</u>	<u>69,362,000.</u>	<u>17,341,000.</u>	<u>208,099,000.</u>
I023-M	Inspector General of Police (BPS-22)	1	1	1,761,000			2,930,000		
A024-M	Additional Inspector General (BPS-21)	4	4	7,218,000			10,088,000		
D070-M	Deputy Inspector General (BPS-20)	10	10	14,935,000			20,592,000		
A020-F	Additional Director (BPS-19)	1	1	1,160,000			1,721,000		
A203-M	Assistant Inspector General (BPS-19)	8	14	7,899,000			21,213,000		
A203-M	Assistant Inspector General (BPS-18)	6		6,224,000					
D493-M	Director Audit (BPS-18)	1	1	1,149,000			1,310,000		
D525-F	Deputy Director (PR) (BPS-18)	1	1	928,000			852,000		
R036-M	Registrar (BPS-18)	1	1	1,149,000			1,479,000		
S118-M	Senior System Analyst (BPS-18)	1	1	883,000			1,310,000		
S203-M	Staff Officer(S.P.) (BPS-18)	1	1	790,000			1,358,000		
S286-F	Superintendent of Police (BPS-18)	1	1	1,066,000			1,310,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4125	Direction									
A146-M	Assistant Director	(BPS-17)	16	16	13,858,000			20,848,000		
A578-M	Assistant Director (PR)	(BPS-17)	1	1	719,000			1,044,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	1,368,000			2,143,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	1,644,000			2,525,000		
I123-M	Interpreters	(BPS-17)	4	4	2,813,000			4,178,000		
O008	Office Superintendent	(BPS-17)		1				1,044,000		
O008-M	Office Superintendent	(BPS-17)	11	10	6,310,000			8,644,000		
P139-M	Private Secretary	(BPS-17)	14	14	10,409,000			14,555,000		
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	1,620,000			2,406,000		
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	719,000			1,044,000		
A097-F	Assistant	(BPS-16)	3	3	1,351,000			2,125,000		
A097-M	Assistant	(BPS-16)	96	96	43,776,000			67,994,000		
A317-M	Auditor	(BPS-16)	1	1	463,000			688,000		
C173-M	Computer Operator	(BPS-16)	4	4	1,839,000			2,786,000		
I021-F	Inspector	(BPS-16)	1	1	643,000			968,000		
I021-M	Inspector	(BPS-16)	5	5	3,428,000			5,004,000		
I078-M	Inspector (Legal)	(BPS-16)	2	2	694,000			1,085,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4125	Direction									
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,158,000			4,855,000		
A01102	Personal pay				1,126,000	789,000	602,000	602,000	151,000	1,806,000
A01103	Special Pay				78,000	78,000	45,000	44,000	11,000	133,000
A01105	Qualification Pay				766,000	753,000	226,000	226,000	57,000	677,000
A01106	Total Pay of contract staff		<u>20</u>	<u>20</u>	<u>967,000</u>	<u>1,680,000</u>	<u>326,000</u>	<u>321,000</u>	<u>80,000</u>	<u>967,000</u>
A020	Additional Director	(Special)		1			1,000			
A020-M	Additional Director	(Special)	1		1,000					
A317	Auditor	(Special)		3			1,000			
A317-M	Auditor	(Special)	3		1,000					
D051	Deputy Director	(Special)		2			2,000			
D051-M	Deputy Director	(Special)	2		2,000					
M322-M	Media Relationing Manager	(Special)	1	1	1,000		1,000			
M323-M	Monitoring Analyst	(Special)	1	1	960,000		960,000			
R162	Range Auditor	(Special)		11			1,000			
R162-M	Range Auditor	(Special)	11		1,000					
S071	Senior Auditor	(Special)		1			1,000			
S071-M	Senior Auditor	(Special)	1		1,000					
001	Pay of Contract Staff (Officers)				967,000	1,680,000				967,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>600</u>	<u>600</u>	<u>131,133,000</u>	<u>173,629,000</u>	<u>66,513,000</u>	<u>66,491,000</u>	<u>16,623,000</u>	<u>199,494,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A01151	Total Basic Pay of Other Staff	<u>596</u>	<u>596</u>	<u>130,231,000</u>	<u>173,380,000</u>	<u>66,180,000</u>	<u>66,161,000</u>	<u>16,540,000</u>	<u>198,501,000</u>
S216-M	Stenographer (BPS-15)	20	20	7,099,000			10,990,000		
C272-M	Computer Technician-Cum-Operator (BPS-14)	1		549,000					
S078-M	Senior Clerk (BPS-14)	42	42	15,281,000			23,873,000		
S272-M	Sub-Inspector (BPS-14)	8	9	3,396,000			4,984,000		
D020-F	Data Entry Operator (BPS-12)	1	1	264,000			432,000		
D020-M	Data Entry Operator (BPS-12)	29	29	7,975,000			12,535,000		
A274-M	Assistant Sub-Inspector (BPS-11)	11	11	3,864,000			5,645,000		
J019-F	Junior Clerk (BPS-11)	2	2	527,000			763,000		
J019-M	Junior Clerk (BPS-11)	103	103	26,059,000			39,287,000		
P052-M	Photographer (BPS-11)	1	1	287,000			427,000		
H026-M	Head Constable (BPS-09)	35	35	10,050,000			15,089,000		
C188-F	Constable (BPS-07)	1	1	255,000			406,000		
C188-M	Constable (BPS-07)	72	72	16,992,000			29,262,000		
C188-M	Constable (BPS-05)	26	26	7,215,000			9,985,000		
E034-M	Electrician (BPS-05)	3	3	531,000			819,000		
M048-M	Mason (BPS-05)	1	1	293,000			447,000		
T142-M	Telephone Mechanics (BPS-05)	2	2	401,000			598,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
B066-M	Book Binder	(BPS-03)	1	1	165,000		245,000		
C027-M	Carpenter	(BPS-03)	1	1	160,000		245,000		
D003-M	Daftri	(BPS-03)	25	25	5,382,000		8,158,000		
P009-M	Painter	(BPS-03)	1	1	132,000		132,000		
B019-M	Beldar	(BPS-02)	1	1	155,000		229,000		
K011-M	Khalasi	(BPS-02)	8	8	1,307,000		2,010,000		
M019-M	Mali	(BPS-02)	2	2	387,000		588,000		
P095-M	Plumber	(BPS-02)	2	2	303,000		417,000		
W019-M	Water Carrier	(BPS-02)	1	1	207,000		314,000		
B083-M	Bricker	(BPS-01)	2	2	1,000		459,000		
C112-M	Chowkidar	(BPS-01)	2	2	441,000		660,000		
C224-M	Cycle Mistri	(BPS-01)	4	4	1,000		1,000		
K011-M	Khalasi	(BPS-01)	3	3	1,000		1,000		
L035	Langri	(BPS-01)	26	26	2,558,000		2,814,000		
M151-M	Mochi	(BPS-01)	12	12	1,000		1,000		
N006-M	Naib Qasid	(BPS-01)	55	55	8,839,000		13,363,000		
S311-M	Sanitary Worker	(BPS-01)	73	73	8,369,000		9,724,000		
W018-M	Watchman	(BPS-01)	5	5	1,000		500,000		
W019-M	Water Carrier	(BPS-01)	14	14	783,000		3,098,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A01152	Personal pay			168,000	249,000	90,000	90,000	23,000	270,000
A01156	Total Pay of contract staff	<u>4</u>	<u>4</u>	<u>734,000</u>		<u>243,000</u>	<u>240,000</u>	<u>60,000</u>	<u>723,000</u>
N074-M	NLE Eidtor (Fixed)	1	1	5,000		1,000			
P367-M	PR Content Writer (English) (Fixed)	1	1	720,000		720,000			
P368-M	PR Content Writer (Urdu) (Fixed)	1	1	4,000		1,000			
S723-M	Social Media Content Writer (Fixed)	1	1	5,000		1,000			
001	Pay of Contract Staff (Officials)			734,000					723,000
A012	TOTAL ALLOWANCES			<u>412,779,000</u>	<u>398,671,000</u>	<u>130,634,000</u>	<u>168,670,000</u>	<u>42,171,000</u>	<u>467,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>383,789,000</u>	<u>345,147,000</u>	<u>121,310,000</u>	<u>159,346,000</u>	<u>39,840,000</u>	<u>439,994,000</u>
A01201	Senior Post Allowance			245,000	225,000	80,000	78,000	20,000	236,000
A01202	House Rent Allowance			28,030,000	23,262,000	9,134,000	9,133,000	2,283,000	27,399,000
A01203	Conveyance Allowance			22,190,000	18,263,000	7,461,000	7,458,000	1,865,000	22,377,000
A01207	Washing Allowance			278,000	231,000	94,000	92,000	23,000	278,000
A0120D	Integrated Allowance			962,000	1,308,000	564,000	564,000	141,000	1,692,000
A0120Q	Fixed Daily Allowance			117,080,000	115,579,000	42,373,000	42,371,000	10,593,000	127,114,000
A01210	Risk Allowance				37,000				
A01216	Qualification Allowance			60,000	530,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			14,512,000	12,628,000	4,784,000	4,784,000	1,196,000	14,351,000
A0121A	Adhoc Relief Allowance 2011				7,000				
A0121M	Adhoc Relief Allowance - 2012				10,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A0121N	Personal Allowance			12,000	12,000	8,000	7,000	2,000	22,000
A0121T	Adhoc Relief Allowance 2013				12,000				
A0121Z	Adhoc Relief Allowance - 2014				6,000				
A01224	Entertainment Allowance			178,000	172,000	62,000	61,000	16,000	184,000
A01226	Computer Allowance			390,000	388,000	108,000	108,000	27,000	324,000
A0122C	Adhoc Relief Allowance - 2015				3,000				
A0122M	Adhoc Relief Allowance-2016			16,252,000	200,000				
A0122N	Special Conveyance Allowance to Disabled Employees			644,000	228,000	15,000	14,000	4,000	43,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				27,000	4,000	4,000	1,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			24,833,000	225,000				
A01238	Charge Allowance				100,000	17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>360,000</u>	<u>298,000</u>	<u>81,000</u>	<u>80,000</u>	<u>20,000</u>	<u>241,000</u>
001	Special Allowance			360,000	298,000				241,000
A0123A	Police Law and Order Allowance			43,537,000	39,461,000	16,400,000	16,398,000	4,100,000	49,196,000
A0123G	Ad-hoc Relief Allowance-2018			24,773,000	225,000				
A0123K	Superior Executive Allowance			4,500,000	4,815,000	1,500,000	1,500,000	375,000	4,500,000
A0123P	Ad-hoc Relief A 2019			18,563,000	140,000				
A0123Y	Police Administration Allowance			46,642,000	88,036,000	23,183,000	23,183,000	5,796,000	69,549,000
A0124F	Adhoc Relief Allowance-2021			13,949,000	220,000				
A0124R	Ad-Hoc Relief Allowance 2022				33,130,000	13,308,000	13,305,000	3,326,000	39,917,000
A0124X	Adhoc Relief Allowance 2023						38,059,000	9,515,000	76,117,000
A01260	Ration Allowance			1,918,000	1,607,000	640,000	639,000	160,000	1,918,000
A01261	Constiblerly Allowance for Police Personnel			819,000	695,000	273,000	273,000	69,000	819,000
A01270	Others			<u>3,062,000</u>	<u>3,067,000</u>	<u>1,141,000</u>	<u>1,138,000</u>	<u>284,000</u>	<u>3,415,000</u>
001	Others				58,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
006	Uniform Allowance			606,000	580,000				591,000
027	Personal Allowance			1,207,000	961,000				1,452,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,249,000	1,468,000				1,372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,990,000</u>	<u>53,524,000</u>	<u>9,324,000</u>	<u>9,324,000</u>	<u>2,331,000</u>	<u>27,970,000</u>
A01273	Honoraria			<u>26,000,000</u>	<u>53,424,000</u>	<u>8,667,000</u>	<u>8,667,000</u>	<u>2,167,000</u>	<u>26,000,000</u>
000	Honoraria			26,000,000	53,424,000				26,000,000
A01274	Medical Charges			2,970,000	100,000	657,000	657,000	164,000	1,970,000
A01278	Leave Salary			20,000					
A03	TOTAL OPERATING EXPENSES			<u>2,092,877,000</u>	<u>2,136,099,000</u>	<u>729,711,000</u>	<u>1,880,929,000</u>	<u>107,432,000</u>	<u>2,389,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,050,000</u>	<u>14,686,000</u>	<u>5,373,000</u>	<u>6,570,000</u>	<u>1,344,000</u>	<u>16,110,000</u>
A03201	Postage and Telegraph			1,350,000	1,350,000	451,000	901,000	113,000	1,350,000
A03202	Telephone and Trunk Call			14,100,000	13,036,000	4,701,000	5,228,000	1,175,000	14,100,000
A03204	Electronic Communication			500,000	300,000	167,000	334,000	42,000	500,000
A03205	Courier and Pilot Service			100,000		54,000	107,000	14,000	160,000
A033	TOTAL UTILITIES			<u>28,720,000</u>	<u>50,234,000</u>	<u>16,519,000</u>	<u>18,487,000</u>	<u>4,131,000</u>	<u>49,550,000</u>
A03301	Gas			700,000	500,000	334,000	429,000	84,000	1,000,000
A03302	Water			500,000	139,000	167,000	334,000	42,000	500,000
A03303	Electricity			<u>25,500,000</u>	<u>37,575,000</u>	<u>14,167,000</u>	<u>15,466,000</u>	<u>3,542,000</u>	<u>42,500,000</u>
001	Electricity			25,500,000	37,575,000				42,500,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4125 Direction								
A03304 Hot and Cold Weather Charges			520,000	520,000	184,000	367,000	46,000	550,000
A03305 POL for Generator			1,500,000	11,500,000	1,667,000	1,891,000	417,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,300,000</u>	<u>20,481,000</u>	<u>8,435,000</u>	<u>8,996,000</u>	<u>2,110,000</u>	<u>25,300,000</u>
A03801 Training - domestic			<u>10,000,000</u>	<u>14,981,000</u>	<u>6,667,000</u>	<u>6,721,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001 Training - domestic			10,000,000	14,981,000				20,000,000
A03805 Travelling Allowance			<u>4,000,000</u>	<u>5,500,000</u>	<u>1,667,000</u>	<u>2,074,000</u>	<u>417,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,000,000	5,500,000				5,000,000
A03806 Transportation of Goods			100,000		34,000	67,000	9,000	100,000
A03807 P.O.L Charges			200,000		67,000	134,000	17,000	200,000
A039 TOTAL GENERAL			<u>2,033,807,000</u>	<u>2,050,698,000</u>	<u>699,384,000</u>	<u>1,846,876,000</u>	<u>99,847,000</u>	<u>2,298,120,000</u>
A03901 Stationery			9,200,000	10,200,000	3,401,000	6,626,000	850,000	10,200,000
A03902 Printing and Publication			<u>1,020,000</u>	<u>2,587,000</u>	<u>507,000</u>	<u>1,014,000</u>	<u>127,000</u>	<u>1,520,000</u>
001 Printing and Publications			1,020,000	2,587,000				1,520,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	1,560,000	334,000	1,270,000	84,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>925,000</u>	<u>925,000</u>	<u>559,000</u>	<u>1,117,000</u>	<u>140,000</u>	<u>1,675,000</u>
001 News Papers, Periodicals & Books			925,000	925,000				1,675,000
A03906 Uniforms and Protective Clothing			900,000,000	1,421,500,000	300,000,000	1,100,000,000		1,100,000,000
A03907 Advertising & Publicity			<u>5,025,000</u>	<u>3,525,000</u>	<u>1,734,000</u>	<u>1,762,000</u>	<u>434,000</u>	<u>5,200,000</u>
001 Advertising & Publicity			5,025,000	3,525,000				5,200,000
A03914 Secret Service Expenditure			53,000,000	70,000,000	23,334,000	23,333,000	5,834,000	70,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A03915	Payments to Govt. Deptt. for Service Rendered			<u>26,000,000</u>	<u>15,505,000</u>	<u>13,334,000</u>	<u>24,813,000</u>	<u>3,334,000</u>	<u>40,000,000</u>
001	Payments to Govt. Dept.			26,000,000	15,505,000				40,000,000
A03917	Law Charges			220,000	60,000	81,000	162,000	20,000	242,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	120,000	74,000	147,000	19,000	220,000
A03919	Payments to Others for Service Rendered			<u>729,000</u>	<u>184,000</u>	<u>404,000</u>	<u>807,000</u>	<u>101,000</u>	<u>1,210,000</u>
001	Payments to Others for Service Rendered			729,000	184,000				1,210,000
A03942	Cost of Other Stores			<u>52,850,000</u>	<u>52,850,000</u>	<u>20,000,000</u>	<u>40,000,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001	Cost of Other Stores			52,850,000	52,850,000				60,000,000
A03954	Ordinance Store			828,144,000	132,993,000	276,048,000	549,096,000	69,012,000	828,144,000
A03955	Computer Stationary			4,175,000	4,175,000	1,709,000	3,417,000	427,000	5,125,000
A03970	Others			<u>151,319,000</u>	<u>334,514,000</u>	<u>57,865,000</u>	<u>93,312,000</u>	<u>14,465,000</u>	<u>173,584,000</u>
001	Others			23,200,000	24,575,000				24,125,000
037	Sports Funds			13,000,000	13,000,000				3,001,000
039	Funds for Muharram Duties.			60,000,000	59,999,000				80,000,000
040	Beds & Boxes			13,000,000	13,000,000				13,000,000
044	Tents & Tarpals			100,000					1,000,000
045	Ordinance Stores & Antiriot Equipment			100,000					1,363,000
046	Tear Gas			40,824,000	223,940,000				50,000,000
050	Road Safty Campaign			1,095,000					1,095,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>17,814,000</u>	<u>4,034,000</u>	<u>4,033,000</u>	<u>1,009,000</u>	<u>12,100,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>17,814,000</u>	<u>4,034,000</u>	<u>4,033,000</u>	<u>1,009,000</u>	<u>12,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A04114	Superannuation Encashment Of L.P.R			15,000,000	17,814,000	4,034,000	4,033,000	1,009,000	12,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,605,000,000</u>	<u>4,008,400,000</u>	<u>600,001,000</u>	<u>851,351,000</u>	<u>150,001,000</u>	<u>1,800,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,605,000,000</u>	<u>4,008,400,000</u>	<u>600,001,000</u>	<u>851,351,000</u>	<u>150,001,000</u>	<u>1,800,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000,000</u>	<u>3,200,000,000</u>	<u>333,334,000</u>	<u>434,567,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,200,000,000	3,200,000,000				1,000,000,000
A05270	To Others			<u>405,000,000</u>	<u>808,400,000</u>	<u>266,667,000</u>	<u>416,784,000</u>	<u>66,667,000</u>	<u>800,000,000</u>
001	Others			5,000,000					
070	Shaheed Fund			400,000,000	808,400,000				800,000,000
A06	TOTAL TRANSFERS			<u>148,145,000</u>	<u>193,245,000</u>	<u>53,905,000</u>	<u>79,327,000</u>	<u>13,478,000</u>	<u>161,710,000</u>
A061	TOTAL SCHOLARSHIP			<u>147,145,000</u>	<u>191,745,000</u>	<u>53,335,000</u>	<u>77,031,000</u>	<u>13,335,000</u>	<u>160,000,000</u>
A06102	Others			<u>46,000,000</u>	<u>46,000,000</u>	<u>18,334,000</u>	<u>21,321,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
001	Others			46,000,000	46,000,000				55,000,000
A06103	Cash Awards			100,000,000	144,000,000	33,334,000	52,876,000	8,334,000	100,000,000
A06105	Cash Award to Informers			1,145,000	1,745,000	1,667,000	2,834,000	417,000	5,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,500,000</u>	<u>570,000</u>	<u>2,296,000</u>	<u>143,000</u>	<u>1,710,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>1,500,000</u>	<u>570,000</u>	<u>2,296,000</u>	<u>143,000</u>	<u>1,710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
001	Entertainment & Gifts			1,000,000	1,500,000				1,710,000
A09	TOTAL PHYSICAL ASSETS			<u>395,535,000</u>	<u>6,559,245,000</u>	<u>185,635,000</u>	<u>589,479,000</u>	<u>25,000,000</u>	<u>656,895,000</u>
A091	TOTAL PURCHASE OF BUILDING					<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09170	Others					34,000	100,000		100,000
A092	TOTAL COMPUTER EQUIPMENT			<u>750,000</u>		<u>351,000</u>	<u>1,050,000</u>		<u>1,050,000</u>
A09201	Hardware			300,000		167,000	500,000		500,000
A09202	Software			150,000		17,000	50,000		50,000
A09203	I.T. Equipment			300,000		167,000	500,000		500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,094,761,000</u>	<u>50,248,000</u>	<u>102,236,000</u>	<u>25,000,000</u>	<u>250,744,000</u>
A09501	Transport			<u>1,000</u>	<u>6,094,761,000</u>	<u>50,248,000</u>	<u>102,236,000</u>	<u>25,000,000</u>	<u>250,744,000</u>
001	Transport			1,000	6,094,761,000				250,744,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>318,500,000</u>	<u>388,500,000</u>	<u>108,334,000</u>	<u>406,915,000</u>		<u>325,000,000</u>
A09601	Plant and Machinery			318,500,000	388,500,000	108,334,000	406,915,000		325,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4125	Direction								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,691,000</u>	<u>50,691,000</u>	<u>16,667,000</u>	<u>50,000,000</u>		<u>50,000,000</u>
A09701	Purchase of Furniture and Fixture			50,691,000	50,691,000	16,667,000	50,000,000		50,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>25,593,000</u>	<u>25,293,000</u>	<u>10,001,000</u>	<u>29,178,000</u>		<u>30,001,000</u>
A09801	Livestock					1,000	1,000		1,000
A09802	Purchase of other assets-others			500,000	200,000				
A09899	Others			<u>25,093,000</u>	<u>25,093,000</u>	<u>10,000,000</u>	<u>29,177,000</u>		<u>30,000,000</u>
001	Others			25,093,000	25,093,000				30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,990,000</u>	<u>12,890,000</u>	<u>5,456,000</u>	<u>9,548,000</u>	<u>1,024,000</u>	<u>13,640,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13001	Transport			100,000		40,000	70,000	8,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,890,000</u>	<u>11,890,000</u>	<u>4,800,000</u>	<u>8,400,000</u>	<u>900,000</u>	<u>12,000,000</u>
A13101	Machinery and Equipment			12,890,000	11,890,000	4,800,000	8,400,000	900,000	12,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>616,000</u>	<u>1,078,000</u>	<u>116,000</u>	<u>1,540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4125 Direction								
A13201 Furniture and Fixture			1,000,000	1,000,000	616,000	1,078,000	116,000	1,540,000
Direction			5,957,370,000	13,670,427,000	1,846,464,000	3,720,383,000	374,378,000	5,912,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>811,389,000</u>	<u>955,263,000</u>	<u>316,837,000</u>	<u>372,228,000</u>	<u>93,065,000</u>	<u>1,061,278,000</u>
A011	TOTAL PAY	969	1187	<u>366,059,000</u>	<u>465,328,000</u>	<u>169,746,000</u>	<u>169,702,000</u>	<u>42,426,000</u>	<u>509,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	252	257	<u>167,709,000</u>	<u>188,273,000</u>	<u>77,463,000</u>	<u>77,447,000</u>	<u>19,361,000</u>	<u>232,354,000</u>
A01101	Total Basic Pay of Officers	252	257	<u>166,803,000</u>	<u>187,138,000</u>	<u>77,216,000</u>	<u>77,201,000</u>	<u>19,300,000</u>	<u>231,617,000</u>
A024	Additional Inspector General	(BPS-21)	1	1	1,796,000		2,874,000		
A024-M	Additional Inspector General	(BPS-21)	5	5	6,065,000		8,893,000		
D070	Deputy Inspector General	(BPS-20)	1	1	1,424,000		2,590,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	8,226,000		10,798,000		
S407	Senior Superintendent of Police	(BPS-19)	3	3	3,616,000		5,282,000		
S407-M	Senior Superintendent of Police	(BPS-19)	5	5	7,688,000		8,983,000		
S286	Superintendent of Police	(BPS-18)	2	2	2,198,000		3,198,000		
S286-M	Superintendent of Police	(BPS-18)	5	5	4,472,000		5,918,000		
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	8,364,000		11,638,000		
A146	Assistant Director	(BPS-17)	2	2	1,421,000		2,281,000		
A146-M	Assistant Director	(BPS-17)	12	12	9,221,000		13,226,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4126	Superintendence									
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	774,000			1,020,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	16	16	12,320,000			16,321,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	9	9	7,067,000			9,659,000		
O008	Office Superintendent	(BPS-17)	4	4	3,335,000			4,348,000		
O008-M	Office Superintendent	(BPS-17)	3	3	1,899,000			2,978,000		
P139	Private Secretary	(BPS-17)	2	2	2,380,000			3,024,000		
P139-M	Private Secretary	(BPS-17)	13	13	10,173,000			13,304,000		
A097	Assistant	(BPS-16)	10	10	3,649,000			7,088,000		
A097-M	Assistant	(BPS-16)	55	55	24,750,000			34,065,000		
A317-M	Auditor	(BPS-16)	7	7	2,950,000			3,912,000		
I021	Inspector	(BPS-16)	6	6	3,472,000			5,725,000		
I021-M	Inspector	(BPS-16)	33	38	20,275,000			28,429,000		
I078-M	Inspector (Legal)	(BPS-16)	16	16	7,451,000			10,356,000		
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	11,817,000			15,707,000		
A01102	Personal pay				534,000	668,000	161,000	160,000	40,000	481,000
A01103	Special Pay				32,000	7,000	1,000	1,000		2,000
A01105	Qualification Pay				340,000	460,000	85,000	85,000	21,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4126	Superintendence									
A011-2	TOTAL PAY OF OTHER STAFF		717	930	198,350,000	277,055,000	92,283,000	92,255,000	23,065,000	276,792,000
A01151	Total Basic Pay of Other Staff		717	930	198,335,000	276,859,000	92,273,000	92,246,000	23,062,000	276,764,000
S216-M	Stenographer	(BPS-15)	10	10	6,273,000			7,805,000		
S078	Senior Clerk	(BPS-14)	10	10	5,319,000			6,065,000		
S078-F	Senior Clerk	(BPS-14)	1	1	404,000			533,000		
S078-M	Senior Clerk	(BPS-14)	70	70	27,993,000			37,398,000		
S216	Stenographer	(BPS-14)	4	4	368,000			2,704,000		
S272	Sub-Inspector	(BPS-14)	6	6	2,430,000			3,998,000		
S272-M	Sub-Inspector	(BPS-14)	22	27	9,068,000			12,272,000		
D020	Data Entry Operator	(BPS-12)	12	12	3,288,000			5,255,000		
A274	Assistant Sub-Inspector	(BPS-11)	6	6	2,221,000			3,751,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	30	30	12,992,000			17,661,000		
J019	Junior Clerk	(BPS-11)	14	14	3,661,000			5,803,000		
J019-F	Junior Clerk	(BPS-11)	1	1	221,000			355,000		
J019-M	Junior Clerk	(BPS-11)	113	113	28,942,000			40,286,000		
H026	Head Constable	(BPS-09)	12	12	3,445,000			5,554,000		
H026-M	Head Constable	(BPS-09)	38	58	12,026,000			16,113,000		
C188	Constable	(BPS-07)	32	32	7,423,000			12,379,000		
C188-M	Constable	(BPS-07)	175	356	46,064,000			65,125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4126	Superintendence									
D003	Daftri	(BPS-04)	8	8	592,000			2,690,000		
D003-M	Daftri	(BPS-03)	17	17	3,920,000			5,342,000		
B010-M	Barber	(BPS-02)		1				259,000		
D093-M	Dhobi	(BPS-02)		1				259,000		
L035-M	Langri	(BPS-02)		1				259,000		
M019-M	Mali	(BPS-02)	7	7	1,543,000			1,814,000		
M151-M	Mochi	(BPS-02)		1				259,000		
N006	Naib Qasid	(BPS-02)	10	10	1,809,000			2,519,000		
N006-M	Naib Qasid	(BPS-02)	80	80	13,711,000			11,413,000		
S311-M	Sanitary Worker	(BPS-02)	6	6	1,482,000			1,098,000		
W019-M	Water Carrier	(BPS-02)	5	7	1,074,000			1,549,000		
L035	Langri	(BPS-01)	10	10	1,000			1,363,000		
M019-M	Mali	(BPS-01)	1	1	198,000			300,000		
N002	Naib Daffadar	(BPS-01)	5	5	1,000			1,098,000		
N006	Naib Qasid	(BPS-01)	2	2	323,000			537,000		
N006-M	Naib Qasid	(BPS-01)	3	3	589,000			762,000		
S311-M	Sanitary Worker	(BPS-01)	5	6	953,000			1,764,000		
W108	Washer Man	(BPS-01)	2	2	1,000			422,000		
A01152	Personal pay				15,000	179,000	10,000	9,000	3,000	28,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A01155	Qualification Pay				17,000				
A012	TOTAL ALLOWANCES			<u>445,330,000</u>	<u>489,935,000</u>	<u>147,091,000</u>	<u>202,526,000</u>	<u>50,639,000</u>	<u>552,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>438,314,000</u>	<u>469,736,000</u>	<u>143,398,000</u>	<u>198,835,000</u>	<u>49,716,000</u>	<u>541,058,000</u>
A01201	Senior Post Allowance			178,000	186,000	60,000	59,000	15,000	178,000
A01202	House Rent Allowance			27,649,000	30,385,000	9,292,000	9,291,000	2,323,000	27,874,000
A01203	Conveyance Allowance			24,037,000	27,141,000	7,995,000	7,992,000	1,998,000	23,979,000
A01207	Washing Allowance			378,000	576,000	151,000	150,000	38,000	451,000
A01208	Dress Allowance			636,000	886,000	234,000	234,000	59,000	701,000
A0120D	Integrated Allowance			693,000	1,467,000	462,000	458,000	115,000	1,378,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,000				
A0120Q	Fixed Daily Allowance			120,213,000	146,235,000	45,142,000	45,141,000	11,286,000	135,424,000
A01216	Qualification Allowance			736,000	1,650,000	412,000	412,000	103,000	1,236,000
A01217	Medical Allowance			16,677,000	17,940,000	5,155,000	5,153,000	1,289,000	15,461,000
A0121C	Additional Pay Allowance				10,000				
A0121N	Personal Allowance			812,000	734,000	171,000	170,000	43,000	510,000
A0121T	Adhoc Relief Allowance 2013				6,000				
A0121Z	Adhoc Relief Allowance - 2014				6,000				
A01224	Entertainment Allowance			92,000	99,000	28,000	26,000	7,000	80,000
A01226	Computer Allowance			108,000	109,000	36,000	36,000	9,000	108,000
A0122C	Adhoc Relief Allowance - 2015				6,000				
A0122M	Adhoc Relief Allowance-2016			20,271,000	103,000				
A0122N	Special Conveyance Allowance to Disabled Employees			80,000	347,000	58,000	57,000	15,000	172,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A0122Y	Ad-hoc Relief Allowance 2017			26,216,000	150,000				
A01238	Charge Allowance					17,000	17,000	4,000	50,000
A01239	Special Allowance			<u>411,000</u>	<u>416,000</u>	<u>55,000</u>	<u>54,000</u>	<u>14,000</u>	<u>163,000</u>
001	Special Allowance			411,000	416,000				163,000
A0123A	Police Law and Order Allowance			42,893,000	52,309,000	16,089,000	16,086,000	4,022,000	48,260,000
A0123G	Ad-hoc Relief Allowance-2018			24,615,000	137,000				
A0123P	Ad-hoc Relief A 2019			21,072,000	97,000				
A0123Y	Police Administration Allowance			48,902,000	74,193,000	19,663,000	19,663,000	4,916,000	58,988,000
A0124B	South Punjab Re-Allocation Allowance			34,150,000	62,000,000	20,049,000	20,048,000	5,012,000	60,144,000
A0124F	Adhoc Relief Allowance-2021			21,615,000	134,000				
A0124H	Special Allowance-2021				3,000				
A0124R	Ad-Hoc Relief Allowance 2022				45,422,000	16,223,000	16,220,000	4,055,000	48,662,000
A0124X	Adhoc Relief Allowance 2023						55,466,000	13,867,000	110,931,000
A01260	Ration Allowance			3,711,000	4,398,000	1,305,000	1,304,000	326,000	3,912,000
A01261	Constiblerly Allowance for Police Personnel			1,288,000	1,768,000	523,000	522,000	131,000	1,566,000
A01270	Others			<u>881,000</u>	<u>817,000</u>	<u>278,000</u>	<u>276,000</u>	<u>69,000</u>	<u>830,000</u>
001	Others				124,000				
006	Uniform Allowance			764,000	585,000				776,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			117,000	108,000				54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,016,000</u>	<u>20,199,000</u>	<u>3,693,000</u>	<u>3,691,000</u>	<u>923,000</u>	<u>11,074,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>13,775,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
000	Honoraria			1,000,000	13,775,000				5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A01274	Medical Charges			6,016,000	6,424,000	2,026,000	2,024,000	506,000	6,074,000
A03	TOTAL OPERATING EXPENSES			<u>164,151,000</u>	<u>231,882,000</u>	<u>71,495,000</u>	<u>83,670,000</u>	<u>17,876,000</u>	<u>214,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,400,000</u>	<u>14,739,000</u>	<u>6,069,000</u>	<u>8,014,000</u>	<u>1,518,000</u>	<u>18,200,000</u>
A03201	Postage and Telegraph			800,000	900,000	334,000	566,000	84,000	1,000,000
A03202	Telephone and Trunk Call			11,000,000	13,100,000	5,468,000	7,109,000	1,367,000	16,400,000
A03204	Electronic Communication			600,000	739,000	267,000	339,000	67,000	800,000
A033	TOTAL UTILITIES			<u>31,331,000</u>	<u>52,316,000</u>	<u>16,203,000</u>	<u>20,935,000</u>	<u>4,052,000</u>	<u>48,600,000</u>
A03301	Gas			3,831,000	4,291,000	1,434,000	2,028,000	359,000	4,300,000
A03302	Water			100,000	230,000	67,000	120,000	17,000	200,000
A03303	Electricity			<u>25,800,000</u>	<u>45,498,000</u>	<u>13,601,000</u>	<u>17,354,000</u>	<u>3,400,000</u>	<u>40,800,000</u>
001	Electricity			25,800,000	45,498,000				40,800,000
A03304	Hot and Cold Weather Charges			1,100,000	1,100,000	667,000	820,000	167,000	2,000,000
A03305	POL for Generator			500,000	1,197,000	434,000	613,000	109,000	1,300,000
A034	TOTAL OCCUPANCY COSTS			<u>8,860,000</u>	<u>10,602,000</u>	<u>661,000</u>	<u>1,023,000</u>	<u>165,000</u>	<u>1,980,000</u>
A03402	Rent for Office Building			7,260,000	7,750,000				
A03403	Rent for Residential Building				1,500,000				
A03407	Rates and Taxes			1,600,000	1,352,000	661,000	1,023,000	165,000	1,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,200,000</u>	<u>102,530,000</u>	<u>32,369,000</u>	<u>33,878,000</u>	<u>8,092,000</u>	<u>97,100,000</u>
A03805	Travelling Allowance			<u>8,000,000</u>	<u>10,130,000</u>	<u>4,001,000</u>	<u>5,013,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Travelling Allowance			8,000,000	10,130,000				12,000,000
A03806	Transportation of Goods			200,000		101,000	201,000	25,000	300,000
A03807	P.O.L Charges			64,000,000	92,400,000	28,267,000	28,664,000	7,067,000	84,800,000
A039	TOTAL GENERAL			<u>39,360,000</u>	<u>51,695,000</u>	<u>16,193,000</u>	<u>19,820,000</u>	<u>4,049,000</u>	<u>48,550,000</u>
A03901	Stationery			9,800,000	12,441,000	3,601,000	4,469,000	900,000	10,800,000
A03902	Printing and Publication			<u>2,500,000</u>	<u>3,000,000</u>	<u>1,001,000</u>	<u>1,470,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Printing and Publications			2,500,000	3,000,000				3,000,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000	200,000	25,000	300,000
A03905	Newspapers Periodicals and Books			<u>1,132,000</u>	<u>1,332,000</u>	<u>576,000</u>	<u>872,000</u>	<u>144,000</u>	<u>1,725,000</u>
001	News Papers, Periodicals & Books			1,132,000	1,332,000				1,725,000
A03906	Uniforms and Protective Clothing				2,000,000				
A03907	Advertising & Publicity			<u>713,000</u>	<u>813,000</u>	<u>371,000</u>	<u>662,000</u>	<u>93,000</u>	<u>1,110,000</u>
001	Advertising & Publicity			713,000	813,000				1,110,000
A03914	Secret Service Expenditure			9,000,000	10,000,000	3,501,000	3,500,000	875,000	10,500,000
A03917	Law Charges			115,000		39,000	77,000	10,000	115,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	400,000	134,000	267,000	34,000	400,000
A03953	Investigation Cost			1,000,000	1,000,000	334,000	565,000	84,000	1,000,000
A03955	Computer Stationary			3,500,000	4,698,000	1,668,000	2,052,000	417,000	5,000,000
A03970	Others			<u>11,200,000</u>	<u>16,011,000</u>	<u>4,868,000</u>	<u>5,686,000</u>	<u>1,217,000</u>	<u>14,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
001	Others			9,500,000	14,341,000				12,500,000
037	Sports Funds								100,000
039	Funds for Muharram Duties.			1,000,000	970,000				1,500,000
044	Tents & Tarpals			400,000	400,000				
050	Road Safty Campaign			300,000	300,000				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,160,000</u>	<u>15,442,000</u>	<u>3,334,000</u>	<u>4,733,000</u>	<u>834,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION			<u>18,160,000</u>	<u>15,442,000</u>	<u>3,334,000</u>	<u>4,733,000</u>	<u>834,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			18,160,000	15,442,000	3,334,000	4,733,000	834,000	10,000,000
A06	TOTAL TRANSFERS			<u>9,000,000</u>	<u>10,000,000</u>	<u>3,002,000</u>	<u>4,252,000</u>	<u>750,000</u>	<u>9,001,000</u>
A061	TOTAL SCHOLARSHIP			<u>9,000,000</u>	<u>9,500,000</u>	<u>3,001,000</u>	<u>4,251,000</u>	<u>750,000</u>	<u>9,000,000</u>
A06103	Cash Awards			9,000,000	9,500,000	3,001,000	4,251,000	750,000	9,000,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts				<u>500,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts				500,000				1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,205,000</u>	<u>134,027,000</u>	<u>673,000</u>	<u>2,004,000</u>		<u>2,004,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A091	TOTAL PURCHASE OF BUILDING			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09170	Others			1,000,000	1,000,000	1,000	1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>2,505,000</u>	<u>5,505,000</u>	<u>335,000</u>	<u>1,000,000</u>		<u>1,000,000</u>
A09201	Hardware			1,000,000	1,000,000	34,000	100,000		100,000
A09202	Software			505,000	1,005,000	134,000	400,000		400,000
A09203	I.T. Equipment			1,000,000	3,500,000	167,000	500,000		500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>111,750,000</u>				
A09501	Transport				<u>111,750,000</u>				
001	Transport				111,750,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>11,375,000</u>	<u>334,000</u>	<u>1,000,000</u>		<u>1,000,000</u>
A09601	Plant and Machinery			2,000,000	11,375,000	334,000	1,000,000		1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>3,197,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			500,000	3,197,000	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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4126	Superintendence								
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>1,200,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A09802	Purchase of other assets-others					1,000	1,000		1,000
A09899	Others			<u>200,000</u>	<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			200,000	1,200,000				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,900,000</u>	<u>27,967,000</u>	<u>8,360,000</u>	<u>7,754,000</u>	<u>1,569,000</u>	<u>20,900,000</u>
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>19,077,000</u>	<u>4,400,000</u>	<u>3,405,000</u>	<u>825,000</u>	<u>11,000,000</u>
A13001	Transport			10,000,000	19,077,000	4,400,000	3,405,000	825,000	11,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,790,000</u>	<u>2,600,000</u>	<u>2,813,000</u>	<u>488,000</u>	<u>6,500,000</u>
A13101	Machinery and Equipment			6,000,000	6,790,000	2,600,000	2,813,000	488,000	6,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,038,000</u>	<u>188,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixture			1,300,000	1,500,000	1,000,000	1,038,000	188,000	2,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>360,000</u>	<u>498,000</u>	<u>68,000</u>	<u>900,000</u>
A13701	Hardware			300,000	300,000	160,000	208,000	30,000	400,000
A13702	Software			300,000	300,000	200,000	290,000	38,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4126 Superintendence								
Superintendence			1,026,805,000	1,374,581,000	403,701,000	474,641,000	114,094,000	1,317,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,017,527,000.</u>	<u>98,981,099,000.</u>	<u>26,609,126,000.</u>	<u>33,094,791,000.</u>	<u>8,273,706,000.</u>	<u>92,791,191,000.</u>
A011	TOTAL PAY	161192	162662	<u>39,412,927,000.</u>	<u>55,009,089,000.</u>	<u>13,385,430,000.</u>	<u>13,385,331,000.</u>	<u>3,346,335,000.</u>	<u>40,148,587,000.</u>
A011-1	TOTAL PAY OF OFFICERS	3572	4404	<u>1,616,035,000.</u>	<u>2,230,199,000.</u>	<u>954,100,000.</u>	<u>954,063,000.</u>	<u>238,517,000.</u>	<u>2,862,224,000.</u>
A01101	Total Basic Pay of Officers	3550	4404	<u>1,597,179,000.</u>	<u>2,222,163,000.</u>	<u>948,362,000.</u>	<u>948,327,000.</u>	<u>237,082,000.</u>	<u>2,845,016,000.</u>
A024-M	Additional Inspector General	(BPS-21)	3	3	5,294,000		7,257,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	12	12	16,527,000		22,861,000		
C362-M	Chief Traffic Officer	(BPS-19)	5	5	4,222,000		7,546,000		
S407	Senior Superintendent of Police	(BPS-19)		1			4,000		
S407-M	Senior Superintendent of Police	(BPS-19)	43	43	40,516,000		58,505,000		
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	860,000		1,509,000		
S118-M	Senior System Analyst	(BPS-18)	1	1	894,000		1,326,000		
S286	Superintendent of Police	(BPS-18)	2	3	885,000		1,229,000		
S286-F	Superintendent of Police	(BPS-18)	4	4	3,183,000		4,751,000		
S286-M	Superintendent of Police	(BPS-18)	100	100	85,536,000		118,786,000		
S485-M	Senior Traffic Officer	(BPS-18)	3	3	2,798,000		4,152,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
A146-M	Assistant Director	(BPS-17)	12	12	7,012,000			10,799,000		
A325-F	Assistant Superintendent Of Police	(BPS-17)	2	2	1,161,000			1,675,000		
A325-M	Assistant Superintendent Of Police	(BPS-17)	48	48	27,696,000			40,188,000		
A786	ASP / DSP	(BPS-17)	4	4	2,273,000			2,000		
D212	Deputy Superintendent of Police	(BPS-17)	1	4	765,000			1,226,000		
D212-F	Deputy Superintendent of Police	(BPS-17)	8	8	4,890,000			9,745,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	317	317	225,704,000			386,139,000		
D304-M	Database Administrator	(BPS-17)	4	4	2,385,000			2,931,000		
D526	Deputy Superintendent of Police (Legal)	(BPS-17)	1	2	2,000			6,000		
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	493,000			920,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	94	94	48,316,000			86,527,000		
I123-M	Interpreters	(BPS-17)	20	20	15,587,000			19,504,000		
O008	Office Superintendent	(BPS-17)	1	2	628,000			979,000		
O008-M	Office Superintendent	(BPS-17)	52	52	33,865,000			46,111,000		
P139-M	Private Secretary	(BPS-17)	13	13	9,652,000			13,726,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
P184-M	Public Relation Officer	(BPS-17)	4	4	1,358,000			2,044,000		
S211-M	Statistical Officer	(BPS-17)	2	2	1,422,000			2,113,000		
T230-M	Traffic Officer (ASP/DSP)	(BPS-17)	69	69	21,156,000			60,636,000		
A097	Assistant	(BPS-16)	1	3	628,000			953,000		
A097-F	Assistant	(BPS-16)	2	2	640,000			1,611,000		
A097-M	Assistant	(BPS-16)	219	219	70,599,000			176,382,000		
A317-M	Auditor	(BPS-16)	1	1	402,000			759,000		
C173	Computer Operator	(BPS-16)	6	6	2,000			2,000		
D023-M	Data Processing Officer	(BPS-16)	37	37	5,236,000			10,295,000		
I021	Inspector	(BPS-16)	14	24	9,000			13,000		
I021-F	Inspector	(BPS-16)	21	21	9,210,000			15,007,000		
I021-M	Inspector	(BPS-16)	1317	1640	581,231,000			979,006,000		
I024	Inspector General of Prisons	(BPS-16)		2				1,000		
I078	Inspector (Legal)	(BPS-16)	1	2	2,000			6,000		
I078-F	Inspector (Legal)	(BPS-16)	1	1	165,000			647,000		
I078-M	Inspector (Legal)	(BPS-16)	309	309	98,880,000			199,981,000		
O008	Office Superintendent	(BPS-16)		2				5,000		
S114	Senior Scale Stenographer	(BPS-16)		1				4,000		
S114-M	Senior Scale Stenographer	(BPS-16)	64	64	28,485,000			46,452,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
S486-F	Senior Traffic Warden	(BPS-16)	85	85	27,630,000			58,300,000		
S486-M	Senior Traffic Warden	(BPS-16)	645	1151	208,980,000			442,395,000		
A01102	Personal pay				1,447,000	2,917,000	834,000	834,000	209,000	2,501,000
A01103	Special Pay				388,000	210,000	99,000	99,000	25,000	296,000
A01105	Qualification Pay				1,117,000	1,026,000	609,000	608,000	152,000	1,825,000
A01106	Total Pay of contract staff		<u>22</u>		<u>6,531,000</u>					
A012	Accounts Officer	(Special)	1		720,000					
D530-M	Data Base Administrator	(Special)	1		864,000					
H144	Hardware Technician	(Special)	10		2,333,000					
N055	Network Administrator	(Special)	1		5,000					
S314	System Administrator	(Special)	8		1,440,000					
S592-M	Software Developer	(Special)	1		5,000					
001	Pay of Contract Staff (Officers)				6,531,000					
A01108	Pay of Shaheed Police Officers				9,373,000	3,883,000	4,196,000	4,195,000	1,049,000	12,586,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157620</u>	<u>158258</u>	<u>37,796,892,000</u>	<u>52,778,890,000</u>	<u>12,431,330,000</u>	<u>12,431,268,000</u>	<u>3,107,818,000</u>	<u>37,286,363,000</u>
A01151	Total Basic Pay of Other Staff		<u>157619</u>	<u>158235</u>	<u>37,490,942,000</u>	<u>52,519,931,000</u>	<u>12,310,211,000</u>	<u>12,310,151,000</u>	<u>3,077,538,000</u>	<u>36,930,513,000</u>
S216	Stenographer	(BPS-15)		2				4,000		
S216-M	Stenographer	(BPS-15)	388	388	125,643,000			188,388,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
H181	Hardware / Network Technician	(BPS-14)	37		5,235,000				
H181-M	Hardware / Network Technician	(BPS-14)		37			8,919,000		
S078	Senior Clerk	(BPS-14)	4	8	264,000		6,000		
S078-F	Senior Clerk	(BPS-14)	5	5	2,012,000		2,590,000		
S078-M	Senior Clerk	(BPS-14)	506	506	182,520,000		262,400,000		
S216	Stenographer	(BPS-14)	2	2	2,000		2,000		
S272	Sub-Inspector	(BPS-14)	91	117	4,726,000		5,833,000		
S272-F	Sub-Inspector	(BPS-14)	67	67	20,629,000		34,628,000		
S272-M	Sub-Inspector	(BPS-14)	6716	8051	2,344,550,000		2,568,520,000		
T157-F	Traffic Warden	(BPS-14)	309	309	104,658,000		143,720,000		
T157-M	Traffic Warden	(BPS-14)	6619	6059	2,223,984,000		2,478,584,000		
D020	Data Entry Operator	(BPS-12)	6	8	2,000		1,518,000		
D020-M	Data Entry Operator	(BPS-12)	112	112	32,881,000		50,949,000		
A274	Assistant Sub-Inspector	(BPS-11)	133	185	344,000		19,176,000		
A274-F	Assistant Sub-Inspector	(BPS-11)	118	118	34,611,000		66,913,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	9206	11539	3,337,689,000		3,720,381,000		
J019	Junior Clerk	(BPS-11)	6	11	2,000		1,410,000		
J019-F	Junior Clerk	(BPS-11)	37	37	7,951,000		16,531,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
J019-M	Junior Clerk	(BPS-11)	695	695	165,783,000			310,514,000		
J204-M	Jr. Traffic Warden	(BPS-11)	713	713	171,977,000			305,151,000		
P052-M	Photographer	(BPS-11)	7	7	1,492,000			3,223,000		
A277-M	Assistant Supervisor	(BPS-09)	8	8	2,117,000			3,308,000		
H026	Head Constable	(BPS-09)	219	447	16,299,000			57,578,000		
H026-F	Head Constable	(BPS-09)	62	62	20,867,000			29,113,000		
H026-M	Head Constable	(BPS-09)	13227	13614	4,172,472,000			5,201,643,000		
S696-M	Sr. Traffic Assistant	(BPS-09)	1543	1543	181,868,000			580,644,000		
S710	Senior Station Assistant	(BPS-09)	382		40,891,000					
S710-M	Senior Station Assistant	(BPS-09)		382				64,266,000		
C188	Constable	(BPS-07)	1907	4648	210,583,000			484,036,000		
C188-F	Constable	(BPS-07)	1357	1357	269,351,000			294,880,000		
C188-M	Constable	(BPS-07)	98059	92110	21,659,496,000			15,827,018,000		
C309	Constable/ Driver	(BPS-07)	143	149	2,000			6,000		
C309-M	Constable/ Driver	(BPS-07)	1411	1411	550,435,000			938,676,000		
C320	Constable / Wireless Operator	(BPS-07)	13	13	2,000			2,378,000		
C320-M	Constable / Wireless Operator	(BPS-07)	76	76	12,199,000			37,763,000		
L160-F	Lady Constable	(BPS-07)	1		192,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
P041-M	Pesh Imam	(BPS-07)	31	31	6,403,000			9,138,000		
P369-M	Police Station Assistant	(BPS-07)		2506				218,250,000		
S593-M	Senior Operator	(BPS-07)	10	10	1,618,000			3,659,000		
S711	Police Station Assistant	(BPS-07)	2506		177,772,000					
T231-M	Traffic Assistant	(BPS-07)	5946	5946	595,241,000			1,785,586,000		
A709-M	Auto Mechanic	(BPS-05)	15	15	2,157,000			3,118,000		
E034	Electrician	(BPS-05)	2	2	2,000			2,000		
E034-M	Electrician	(BPS-05)	68	68	12,886,000			18,835,000		
H177-M	Helper (Mechanical)	(BPS-05)		1				208,000		
M048-M	Mason	(BPS-05)	45	45	9,317,000			13,219,000		
D003	Daftri	(BPS-04)		1				4,000		
D186-M	Driver	(BPS-04)	1	1	125,000			266,000		
C027	Carpenter	(BPS-03)	2	2	2,000			2,000		
C027-M	Carpenter	(BPS-03)	55	55	10,287,000			14,621,000		
D003-M	Daftri	(BPS-03)	50	50	11,469,000			16,098,000		
P009-M	Painter	(BPS-03)	44	44	8,024,000			12,306,000		
T005-M	Tailor Master	(BPS-03)	53	53	10,255,000			15,048,000		
B010-M	Barber	(BPS-02)	200	199	35,923,000			50,876,000		
B019-M	Beldar	(BPS-02)	13	13	2,593,000			5,275,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
C151-M	Collector(Tehsildar)	(BPS-02)	5	5	1,283,000		2,043,000		
C193-M	Cook	(BPS-02)	48	48	8,879,000		10,837,000		
C224-M	Cycle Mistri	(BPS-02)	27	27	5,173,000		7,720,000		
D011-F	Dak Runner	(BPS-02)	1	1	164,000		260,000		
D011-M	Dak Runner	(BPS-02)	37	37	6,290,000		9,631,000		
D093-M	Dhobi	(BPS-02)	141	140	28,872,000		40,477,000		
K011-F	Khalasi	(BPS-02)	1	1	165,000		241,000		
K011-M	Khalasi	(BPS-02)	29	29	5,017,000		6,982,000		
L035-M	Langri	(BPS-02)	729	728	120,054,000		181,356,000		
M019-F	Mali	(BPS-02)	1	1	48,000		255,000		
M019-M	Mali	(BPS-02)	243	243	41,750,000		61,851,000		
M151-M	Mochi	(BPS-02)	44	43	7,520,000		11,224,000		
N006-F	Naib Qasid	(BPS-02)	15	15	2,730,000		3,673,000		
N006-M	Naib Qasid	(BPS-02)	740	740	118,378,000		181,203,000		
P095-M	Plumber	(BPS-02)	19	19	5,015,000		5,232,000		
S311-F	Sanitary Worker	(BPS-02)	40	40	2,480,000		9,653,000		
S311-M	Sanitary Worker	(BPS-02)	1367	1367	114,863,000		329,898,000		
T101-M	Tubewell Operator	(BPS-02)	1	1	118,000		187,000		
W019-M	Water Carrier	(BPS-02)	232	230	47,570,000		65,010,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
W108-M	Washer Man	(BPS-02)	5		1,750,000				
B010	Barber	(BPS-01)	3	3	2,000		2,000		
C112-M	Chowkidar	(BPS-01)	18	18	365,000		399,000		
C149	Cobbler	(BPS-01)	2	2	2,000		2,000		
C193	Cook	(BPS-01)	4	4	2,000		2,000		
F136-M	Follower	(BPS-01)	14	14	1,844,000		2,721,000		
L035	Langri	(BPS-01)		2			4,000		
M019	Mali	(BPS-01)		2			4,000		
N006	Naib Qasid	(BPS-01)	6	8	236,000		6,000		
S311	Sanitary Worker	(BPS-01)		4			4,000		
S311-M	Sanitary Worker	(BPS-01)	617		182,567,000				
S312-M	Swimming Instructor	(BPS-01)		616			120,973,000		
W108	Washer Man	(BPS-01)	4	4	2,000		2,000		
W108-M	Washer Man	(BPS-01)		5			1,481,000		
A01152	Personal pay				8,000,000	44,610,000	6,864,000	6,864,000	1,716,000
A01153	Special Pay				54,764,000	124,447,000	39,453,000	39,453,000	9,863,000
A01155	Qualification Pay				318,000	213,000	54,000	54,000	14,000
A01156	Total Pay of contract staff		1	23	100,608,000	19,625,000	5,151,000	5,149,000	1,287,000
A012	Accounts Officer	(Fixed)		1			720,000		
D186	Driver	(Fixed)	1	1	5,000		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4127	District Police									
D304	Database Administrator	(Fixed)	1				864,000			
H144	Hardware Technician	(Fixed)	10				2,592,000			
N055	Network Administrator	(Fixed)	1				5,000			
S314	System Administrator	(Fixed)	8				2,880,000			
S592-M	Software Developer	(Fixed)	1				5,000			
001	Pay of Contract Staff (Officials)			100,608,000	19,625,000					15,448,000
A01158	Pay of Shaheed Police Officials			142,220,000	69,448,000	69,597,000	69,597,000	17,400,000		208,791,000
A01170	Others			<u>40,000</u>	<u>616,000</u>					
000	Others			40,000	616,000					
A012	TOTAL ALLOWANCES			<u>56,604,600,000</u>	<u>43,972,010,000</u>	<u>13,223,696,000</u>	<u>19,709,460,000</u>	<u>4,927,371,000</u>		<u>52,642,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,501,092,000</u>	<u>43,782,945,000</u>	<u>13,191,445,000</u>	<u>19,677,214,000</u>	<u>4,919,308,000</u>		<u>52,545,861,000</u>
A01201	Senior Post Allowance			245,000	156,000	82,000	82,000	21,000		245,000
A01202	House Rent Allowance			4,134,931,000	3,792,837,000	1,411,639,000	1,411,631,000	352,908,000		4,234,901,000
A01203	Conveyance Allowance			3,886,732,000	3,634,558,000	1,340,252,000	1,340,246,000	335,062,000		4,020,743,000
A01207	Washing Allowance			247,043,000	228,762,000	84,404,000	84,400,000	21,100,000		253,203,000
A01208	Dress Allowance			28,173,000	27,083,000	9,560,000	9,560,000	2,390,000		28,679,000
A0120D	Integrated Allowance			14,205,000	22,003,000	8,350,000	8,348,000	2,087,000		25,046,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			323,000						
A0120Q	Fixed Daily Allowance			18,157,299,000	16,905,363,000	4,639,953,000	4,639,946,000	1,159,987,000		13,919,845,000
A0120S	Elite force allowance			51,000,000	9,732,000	3,334,000	3,333,000	834,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A0120Z	Vehicle Miantenance Allownace			10,784,000	9,144,000	6,782,000	6,782,000	1,696,000	20,346,000
A01210	Risk Allowance				2,431,000				
A01211	Hill Allowance			6,222,000	9,762,000	3,631,000	3,630,000	908,000	10,891,000
A01216	Qualification Allowance			31,100,000	64,688,000	13,742,000	13,741,000	3,436,000	41,224,000
A01217	Medical Allowance			2,852,888,000	2,690,253,000	981,802,000	981,793,000	245,448,000	2,945,387,000
A0121A	Adhoc Relief Allowance 2011			401,000	52,000				
A0121C	Additional Pay Allowance			75,912,000	215,375,000	25,304,000	25,304,000	6,326,000	75,912,000
A0121N	Personal Allowance			8,024,000	13,399,000	3,948,000	3,947,000	987,000	11,842,000
A0121V	Special Assignment Allowance			18,695,000	23,385,000				
A01224	Entertainment Allowance			307,000	356,000	110,000	109,000	27,000	327,000
A01226	Computer Allowance			530,000	302,000	341,000	340,000	85,000	1,021,000
A01228	Orderly Allowance				229,000				
A01229	Special compensatory allowance			184,558,000	289,340,000	61,520,000	61,519,000	15,380,000	184,558,000
A0122M	Adhoc Relief Allowance-2016			2,815,808,000	17,461,000				
A0122N	Special Conveyance Allowance to Disabled Employees			2,797,000	11,106,000	3,267,000	3,266,000	817,000	9,799,000
A0122R	Administrative Allowance			368,000	1,241,000				
A0122U	Monetary Allowance (QPM/PPM/Bar)			48,000	129,000	57,000	56,000	14,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			3,932,820,000	21,009,000				
A01238	Charge Allowance				29,000	100,000	100,000	25,000	300,000
A01239	Special Allowance			<u>918,000,000</u>	<u>643,985,000</u>	<u>219,077,000</u>	<u>219,077,000</u>	<u>54,769,000</u>	<u>657,230,000</u>
001	Special Allowance			918,000,000	643,985,000				657,230,000
A0123A	Police Law and Order Allowance			6,034,129,000	6,324,004,000	1,710,627,000	1,710,620,000	427,655,000	5,131,867,000
A0123G	Ad-hoc Relief Allowance-2018			3,934,705,000	19,630,000				
A0123P	Ad-hoc Relief A 2019			3,835,822,000	18,730,000				
A0123Y	Police Administration Allowance			403,627,000	498,700,000	221,604,000	221,600,000	55,400,000	664,804,000
A01242	Consolidation Travelling Allowance				2,111,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A0124F	Adhoc Relief Allowance-2021			2,036,157,000	18,660,000				
A0124H	Special Allowance-2021				46,000				
A0124R	Ad-Hoc Relief Allowance 2022				4,776,684,000	1,379,197,000	1,379,189,000	344,797,000	4,137,574,000
A0124T	Special Allowance - 2022				530,239,000	9,213,000	9,212,000	2,303,000	27,637,000
A0124U	I.T Allowance				225,537,000	82,232,000	82,231,000	20,558,000	246,694,000
A0124X	Adhoc Relief Allowance 2023						6,485,852,000	1,621,463,000	12,971,703,000
A01260	Ration Allowance			2,007,271,000	1,883,396,000	676,392,000	676,388,000	169,097,000	2,029,167,000
A01261	Constiblerly Allowance for Police Personnel			749,921,000	716,799,000	252,654,000	252,649,000	63,162,000	757,951,000
A01264	Technical Allowance			72,000	263,000	27,000	26,000	7,000	79,000
A01270	Others			<u>120,175,000</u>	<u>133,976,000</u>	<u>42,244,000</u>	<u>42,237,000</u>	<u>10,559,000</u>	<u>126,717,000</u>
001	Others			3,300,000	12,778,000				1,059,000
006	Uniform Allowance			21,028,000	29,165,000				21,328,000
027	Personal Allowance			153,000	20,000				586,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			95,694,000	92,013,000				103,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,508,000</u>	<u>189,065,000</u>	<u>32,251,000</u>	<u>32,246,000</u>	<u>8,063,000</u>	<u>96,743,000</u>
A01273	Honoraria			<u>18,000,000</u>	<u>91,036,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
000	Honoraria			18,000,000	91,036,000				15,000,000
A01274	Medical Charges			80,198,000	98,029,000	27,221,000	27,217,000	6,805,000	81,655,000
A01278	Leave Salary			5,200,000					
A01299	Others			<u>110,000</u>		<u>30,000</u>	<u>29,000</u>	<u>8,000</u>	<u>88,000</u>
001	Others			110,000					88,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A03	TOTAL OPERATING EXPENSES			<u>7,346,800,000</u>	<u>9,785,088,000</u>	<u>3,031,503,000</u>	<u>4,169,668,000</u>	<u>942,522,000</u>	<u>10,571,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>326,570,000</u>	<u>340,244,000</u>	<u>121,204,000</u>	<u>148,611,000</u>	<u>30,300,000</u>	<u>363,599,000</u>
A03201	Postage and Telegraph			10,020,000	9,904,000	4,019,000	6,005,000	1,005,000	12,054,000
A03202	Telephone and Trunk Call			276,550,000	287,665,000	100,516,000	120,562,000	25,128,000	301,541,000
A03204	Electronic Communication			40,000,000	42,675,000	16,669,000	22,044,000	4,167,000	50,004,000
A033	TOTAL UTILITIES			<u>927,098,000</u>	<u>1,328,779,000</u>	<u>360,434,000</u>	<u>402,567,000</u>	<u>90,107,000</u>	<u>1,081,281,000</u>
A03301	Gas			38,421,000	29,972,000	12,669,000	19,980,000	3,167,000	38,004,000
A03302	Water			10,163,000	11,109,000	3,336,000	4,668,000	834,000	10,004,000
A03303	Electricity			<u>853,100,000</u>	<u>1,255,760,000</u>	<u>333,337,000</u>	<u>360,992,000</u>	<u>83,334,000</u>	<u>1,000,005,000</u>
001	Electricity			853,100,000	1,255,760,000				1,000,005,000
A03304	Hot and Cold Weather Charges			20,214,000	21,738,000	7,689,000	12,405,000	1,922,000	23,064,000
A03305	POL for Generator			5,200,000	10,200,000	3,403,000	4,522,000	850,000	10,204,000
A034	TOTAL OCCUPANCY COSTS			<u>130,614,000</u>	<u>128,457,000</u>	<u>43,351,000</u>	<u>66,029,000</u>	<u>10,839,000</u>	<u>130,045,000</u>
A03402	Rent for Office Building			90,581,000	92,573,000	30,002,000	45,702,000	7,501,000	90,004,000
A03403	Rent for Residential Building					2,000	3,000	1,000	4,000
A03407	Rates and Taxes			40,033,000	35,884,000	13,347,000	20,324,000	3,337,000	40,037,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,750,777,000</u>	<u>6,437,935,000</u>	<u>2,071,240,000</u>	<u>2,943,557,000</u>	<u>702,460,000</u>	<u>7,690,909,000</u>
A03801	Training - domestic			<u>1,000,000</u>					

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
001	Training - domestic			1,000,000					
A03805	Travelling Allowance			<u>208,150,000</u>	<u>208,150,000</u>	<u>70,036,000</u>	<u>107,389,000</u>	<u>17,509,000</u>	<u>210,104,000</u>
001	Travelling Allowance			208,150,000	208,150,000				210,104,000
A03806	Transportation of Goods			1,005,000	205,000	34,000	67,000	9,000	100,000
A03807	P.O.L Charges			4,540,622,000	6,229,580,000	2,001,170,000	2,836,101,000	684,942,000	7,480,705,000
A039	TOTAL GENERAL			<u>1,211,741,000</u>	<u>1,549,673,000</u>	<u>435,274,000</u>	<u>608,904,000</u>	<u>108,816,000</u>	<u>1,305,766,000</u>
A03901	Stationery			163,850,000	174,359,000	67,337,000	88,412,000	16,834,000	202,005,000
A03902	Printing and Publication			<u>95,000,000</u>	<u>98,083,000</u>	<u>31,670,000</u>	<u>39,745,000</u>	<u>7,917,000</u>	<u>95,005,000</u>
001	Printing and Publications			95,000,000	98,083,000				95,005,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		167,000	334,000	42,000	500,000
A03905	Newspapers Periodicals and Books			<u>6,094,000</u>	<u>5,830,000</u>	<u>2,043,000</u>	<u>4,083,000</u>	<u>510,000</u>	<u>6,123,000</u>
001	News Papers, Periodicals & Books			6,094,000	5,830,000				6,123,000
A03906	Uniforms and Protective Clothing			88,283,000	88,283,000	33,336,000	66,670,000	8,334,000	100,004,000
A03907	Advertising & Publicity			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,669,000</u>	<u>3,937,000</u>	<u>667,000</u>	<u>8,004,000</u>
001	Advertising & Publicity			8,000,000	8,000,000				8,004,000
A03914	Secret Service Expenditure			100,000,000	110,097,000	33,336,000	49,340,000	8,334,000	100,004,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,000,000</u>	<u>1,137,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Payments to Govt. Dept.			1,000,000	1,137,000				2,500,000
A03917	Law Charges			488,000		163,000	326,000	41,000	488,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,800,000		167,000	334,000	42,000	500,000
A03919	Payments to Others for Service Rendered			<u>1,000,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
001	Payments to Others for Service Rendered			1,000,000					100,000
A03942	Cost of Other Stores			<u>866,000</u>	<u>852,000</u>	<u>289,000</u>	<u>578,000</u>	<u>72,000</u>	<u>866,000</u>
001	Cost of Other Stores			866,000	852,000				866,000
A03953	Investigation Cost			243,000,000	242,500,000	81,000,000	118,666,000	20,250,000	243,000,000
A03954	Ordinance Store			15,013,000	15,013,000	6,667,000	13,334,000	1,667,000	20,000,000
A03955	Computer Stationary			81,350,000	86,287,000	33,587,000	43,655,000	8,396,000	100,754,000
A03970	Others			<u>405,497,000</u>	<u>719,232,000</u>	<u>141,975,000</u>	<u>177,756,000</u>	<u>35,492,000</u>	<u>425,913,000</u>
001	Others			268,050,000	578,754,000				300,005,000
011	Feeding Charges			42,000,000	50,621,000				50,000,000
037	Sports Funds			20,041,000	18,936,000				15,000,000
039	Funds for Muharram Duties.			15,000,000	14,737,000				12,000,000
040	Beds & Boxes			10,935,000	10,935,000				10,004,000
044	Tents & Tarpals			22,016,000	20,390,000				20,000,000
045	Ordinance Stores & Antiriot Equipment			1,604,000	1,604,000				1,604,000
046	Tear Gas			551,000	551,000				
047	Material for Computerized Driving License			500,000					500,000
049	Cost of Medicine			1,800,000	2,019,000				1,800,000
050	Road Safty Campaign			22,000,000	20,685,000				15,000,000
086	Ration Charges			1,000,000					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000,000</u>	<u>944,800,000</u>	<u>333,334,000</u>	<u>485,514,000</u>	<u>83,334,000</u>	<u>998,627,000</u>
A041	TOTAL PENSION			<u>1,000,000,000</u>	<u>944,800,000</u>	<u>333,334,000</u>	<u>485,514,000</u>	<u>83,334,000</u>	<u>998,627,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000,000	944,800,000	333,334,000	485,514,000	83,334,000	998,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4127 District Police								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,333,000</u>				
A052 TOTAL GRANTS-DOMESTIC				<u>4,333,000</u>				
A05270 To Others				<u>4,333,000</u>				
001 Others				4,333,000				
A06 TOTAL TRANSFERS			<u>53,800,000</u>	<u>51,000,000</u>	<u>17,001,000</u>	<u>28,850,000</u>	<u>4,251,000</u>	<u>50,350,000</u>
A061 TOTAL SCHOLARSHIP			<u>51,800,000</u>	<u>51,000,000</u>	<u>16,834,000</u>	<u>28,516,000</u>	<u>4,209,000</u>	<u>49,850,000</u>
A06103 Cash Awards			50,200,000	50,200,000	16,834,000	28,516,000	4,209,000	49,850,000
A06105 Cash Award to Informers			1,600,000	800,000				
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>		<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001 Entertainment & Gifts			2,000,000					500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,955,000</u>	<u>128,945,000</u>	<u>1,202,000</u>	<u>3,600,000</u>		<u>3,600,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>500,000</u>	<u>500,000</u>				
A09170 Others			500,000	500,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A092	TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>2,100,000</u>	<u>701,000</u>	<u>2,100,000</u>		<u>2,100,000</u>
A09201	Hardware			500,000	500,000	167,000	500,000		500,000
A09202	Software			500,000	500,000	167,000	500,000		500,000
A09203	I.T. Equipment			1,100,000	1,100,000	367,000	1,100,000		1,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>910,000</u>	<u>99,060,000</u>				
A09601	Plant and Machinery			910,000	99,060,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>445,000</u>	<u>445,000</u>				
A09701	Purchase of Furniture and Fixture			445,000	445,000				
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>26,840,000</u>	<u>501,000</u>	<u>1,500,000</u>		<u>1,500,000</u>
A09802	Purchase of other assets-others			500,000	500,000	167,000	500,000		500,000
A09899	Others			<u>500,000</u>	<u>26,340,000</u>	<u>334,000</u>	<u>1,000,000</u>		<u>1,000,000</u>
001	Others			500,000	26,340,000				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,139,579,000</u>	<u>1,166,217,000</u>	<u>517,710,000</u>	<u>590,781,000</u>	<u>97,071,000</u>	<u>1,294,275,000</u>
A130	TOTAL TRANSPORT			<u>1,034,804,000</u>	<u>1,053,992,000</u>	<u>472,310,000</u>	<u>536,978,000</u>	<u>88,558,000</u>	<u>1,180,775,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4127	District Police								
A13001	Transport			1,034,804,000	1,053,992,000	472,310,000	536,978,000	88,558,000	1,180,775,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,200,000</u>	<u>85,339,000</u>	<u>32,880,000</u>	<u>38,027,000</u>	<u>6,165,000</u>	<u>82,200,000</u>
A13101	Machinery and Equipment			77,200,000	85,339,000	32,880,000	38,027,000	6,165,000	82,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,040,000</u>	<u>25,351,000</u>	<u>12,000,000</u>	<u>14,866,000</u>	<u>2,250,000</u>	<u>30,000,000</u>
A13201	Furniture and Fixture			26,040,000	25,351,000	12,000,000	14,866,000	2,250,000	30,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,535,000</u>	<u>1,535,000</u>	<u>520,000</u>	<u>910,000</u>	<u>98,000</u>	<u>1,300,000</u>
A13701	Hardware			1,000,000	1,000,000	200,000	350,000	38,000	500,000
A13702	Software			535,000	535,000	320,000	560,000	60,000	800,000
District Police				105,562,661,000	111,061,482,000	30,509,876,000	38,373,204,000	9,400,884,000	105,709,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,782,175,000.</u>	<u>3,711,290,000.</u>	<u>1,554,400,000.</u>	<u>1,809,888,000.</u>	<u>452,484,000.</u>	<u>5,174,164,000.</u>
A011	TOTAL PAY	7582	7582	<u>1,664,190,000.</u>	<u>2,131,514,000.</u>	<u>934,535,000.</u>	<u>934,503,000.</u>	<u>233,628,000.</u>	<u>2,803,538,000.</u>
A011-1	TOTAL PAY OF OFFICERS	651	651	<u>303,728,000.</u>	<u>344,007,000.</u>	<u>181,474,000.</u>	<u>181,461,000.</u>	<u>45,366,000.</u>	<u>544,395,000.</u>
A01101	Total Basic Pay of Officers	650	650	<u>299,111,000.</u>	<u>339,546,000.</u>	<u>179,007,000.</u>	<u>178,995,000.</u>	<u>44,749,000.</u>	<u>536,996,000.</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,568,000		2,325,000		
D070-M	Deputy Inspector General	(BPS-20)	3	3	3,792,000		6,559,000		
D100-M	Director	(BPS-19)	2	1	5,064,000		3,894,000		
D727-M	Director Intelligence	(BPS-19)		1			1,721,000		
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	2,123,000		3,209,000		
D051-M	Deputy Director	(BPS-18)	3	3	3,688,000		3,930,000		
P133-M	Principal	(BPS-18)	1	1	883,000		427,000		
S286-M	Superintendent of Police	(BPS-18)	17	17	15,553,000		23,365,000		
A035-M	Administrator	(BPS-17)	1	1	1,157,000		1,745,000		
A146-M	Assistant Director	(BPS-17)	4	15	2,813,000		17,673,000		
A787-M	Assistant Director Intelligence	(BPS-17)	15		11,198,000				
C391-M	Chief Supervisor	(BPS-17)	2	2	2,545,000		3,646,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4129	Special Branch									
D212-M	Deputy Superintendent of Police	(BPS-17)	74	74	41,099,000		72,921,000			
D304-M	Database Administrator	(BPS-17)	3	3	2,630,000		2,434,000			
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	6,840,000		1,044,000			
O008-M	Office Superintendent	(BPS-17)	11	11	5,798,000		9,699,000			
P139-M	Private Secretary	(BPS-17)	4	4	3,114,000		4,927,000			
P310-M	PS / Assistant Director (Personal)	(BPS-17)		4			5,220,000			
R059-M	Research Officer	(BPS-17)	4	4	3,042,000		4,178,000			
A097-M	Assistant	(BPS-16)	54	54	22,872,000		33,554,000			
C176-M	Computer Programmer	(BPS-16)		14			24,721,000			
C319-M	Computer Hardware Technician	(BPS-16)		6			10,595,000			
H144-M	Hardware Technician	(BPS-16)	6		2,185,000					
H178-M	Hardware Technician (ITS)	(BPS-16)	14		4,734,000					
I021-M	Inspector	(BPS-16)	270	270	105,180,000		208,376,000			
S114-M	Senior Scale Stenographer	(BPS-16)	20	20	12,712,000		23,288,000			
S724-M	Senior Intelligence Officer	(BPS-16)	100	100	27,117,000		52,544,000			
T022-M	Technical Officer	(BPS-16)	39	39	11,404,000		15,001,000			
A01102	Personal pay				809,000	647,000	241,000	240,000	60,000	721,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A01105	Qualification Pay			208,000	232,000	91,000	91,000	23,000	273,000
A01106	Total Pay of contract staff	1	1	<u>3,600,000</u>	<u>3,582,000</u>	<u>2,135,000</u>	<u>2,135,000</u>	<u>534,000</u>	<u>6,405,000</u>
D100-M	Director (Special)	1	1	3,600,000		3,600,000			
001	Pay of Contract Staff (Officers)			3,600,000	3,582,000				6,405,000
A011-2	TOTAL PAY OF OTHER STAFF	6931	6931	<u>1,360,462,000</u>	<u>1,787,507,000</u>	<u>753,061,000</u>	<u>753,042,000</u>	<u>188,262,000</u>	<u>2,259,143,000</u>
A01151	Total Basic Pay of Other Staff	<u>6931</u>	<u>6931</u>	<u>1,359,267,000</u>	<u>1,784,776,000</u>	<u>750,478,000</u>	<u>750,460,000</u>	<u>187,615,000</u>	<u>2,251,398,000</u>
S216-M	Stenographer (BPS-15)	1	1	3,601,000			539,000		
C384-M	Canine Supervisor/System Engineer (BPS-14)	8	8	2,109,000			2,721,000		
I129-M	Intelligence Officer (BPS-14)	200	200	57,512,000			85,660,000		
N064-M	Network Supervisor (BPS-14)	6	6	3,767,000			5,193,000		
S078-M	Senior Clerk (BPS-14)	54	54	20,283,000			31,024,000		
S272-M	Sub-Inspector (BPS-14)	369	369	166,783,000			233,557,000		
S292-M	Supervisor (BPS-14)	322	322	25,991,000			37,022,000		
D020-M	Data Entry Operator (BPS-12)	283	283	39,595,000			58,291,000		
A274-M	Assistant Sub-Inspector (BPS-11)	461	461	140,802,000			245,205,000		
J019-M	Junior Clerk (BPS-11)	104	104	24,510,000			34,683,000		
A277-M	Assistant Supervisor (BPS-09)	185	185	36,714,000			51,775,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A566-M	Assistant Canine Supervisor	(BPS-09)	45	45	8,556,000		12,594,000		
A789-M	Assistant Intelligence Officer	(BPS-09)	256	256	59,207,000		85,415,000		
H026-M	Head Constable	(BPS-09)	692	692	153,203,000		233,176,000		
C188-M	Constable	(BPS-07)	1510	1510	260,082,000		597,643,000		
I130-M	Intelligence Operator	(BPS-07)	920	920	128,884,000		214,447,000		
S593-M	Senior Operator	(BPS-07)	278	278	45,646,000		58,902,000		
S594-M	Senior Canine Handler	(BPS-07)	104	104	4,547,000		6,948,000		
C385-M	Canine Handler	(BPS-05)	154	154	33,964,000		48,122,000		
D290-M	Dog Handler	(BPS-05)	72	72	1,070,000		1,644,000		
E034-M	Electrician	(BPS-05)	1	1	199,000		305,000		
M048-M	Mason	(BPS-05)	1	1	200,000		300,000		
O028-M	Operator	(BPS-05)	342	342	54,402,000		73,151,000		
B066-M	Book Binder	(BPS-03)	1	1	146,000		146,000		
D003-M	Daftri	(BPS-03)	23	23	5,104,000		7,538,000		
B010-M	Barber	(BPS-02)	4	4	756,000		893,000		
D093-M	Dhobi	(BPS-02)	4	4	360,000		536,000		
L035-M	Langri	(BPS-02)	193	193	32,939,000		45,364,000		
M019-M	Mali	(BPS-02)	24	24	3,591,000		4,895,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
N006-M	Naib Qasid (BPS-02)	61	61	5,486,000			15,222,000		
S311-M	Sanitary Worker (BPS-02)	229	229	36,162,000			50,896,000		
W018-M	Watchman (BPS-02)	2	2	173,000			242,000		
W019-M	Water Carrier (BPS-02)	13	13	2,556,000			3,406,000		
S311-M	Sanitary Worker (BPS-01)	9	9	367,000			3,943,000		
A01152	Personal pay			1,095,000	2,731,000	1,182,000	1,182,000	296,000	3,545,000
A01153	Special Pay			100,000		67,000	67,000	17,000	200,000
A01156	Total Pay of contract staff					<u>1,334,000</u>	<u>1,333,000</u>	<u>334,000</u>	<u>4,000,000</u>
001	Pay of Contract Staff (Officials)								4,000,000
A012	TOTAL ALLOWANCES			<u>2,117,985,000</u>	<u>1,579,776,000</u>	<u>619,865,000</u>	<u>875,385,000</u>	<u>218,856,000</u>	<u>2,370,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,099,435,000</u>	<u>1,561,916,000</u>	<u>613,864,000</u>	<u>869,385,000</u>	<u>217,355,000</u>	<u>2,352,626,000</u>
A01201	Senior Post Allowance			61,000	75,000	20,000	20,000	5,000	60,000
A01202	House Rent Allowance			147,000,000	144,887,000	50,000,000	50,000,000	12,500,000	150,000,000
A01203	Conveyance Allowance			123,000,000	121,761,000	43,334,000	43,333,000	10,834,000	130,000,000
A01207	Washing Allowance			5,000,000	4,714,000	1,687,000	1,686,000	422,000	5,059,000
A01208	Dress Allowance			2,880,000	3,279,000	1,236,000	1,235,000	309,000	3,706,000
A01209	Special Additional Allowance				2,311,000				
A0120D	Integrated Allowance			2,311,000	2,699,000	971,000	971,000	243,000	2,912,000
A0120M	Car Allowance			5,000					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			338,000					
A0120Q	Fixed Daily Allowance			665,000,000	662,602,000	233,334,000	233,333,000	58,334,000	700,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A01211	Hill Allowance			158,000	402,000	60,000	60,000	15,000	179,000
A01216	Qualification Allowance			5,000,000	6,010,000	1,758,000	1,758,000	440,000	5,273,000
A01217	Medical Allowance			95,000,000	97,667,000	31,667,000	31,667,000	7,917,000	95,000,000
A0121N	Personal Allowance			9,000,000	9,000,000	9,358,000	9,358,000	2,340,000	28,074,000
A01224	Entertainment Allowance			60,000	57,000	22,000	22,000	6,000	65,000
A01226	Computer Allowance			1,541,000	1,529,000	556,000	556,000	139,000	1,667,000
A0122M	Adhoc Relief Allowance-2016			100,000,000	2,000,000				
A0122N	Special Conveyance Allowance to Disabled Employees			338,000	338,000	350,000	349,000	88,000	1,048,000
A0122Y	Ad-hoc Relief Allowance 2017			140,000,000	2,300,000				
A01239	Special Allowance			<u>145,000</u>	<u>120,000</u>	<u>50,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
001	Special Allowance			145,000	120,000				150,000
A0123A	Police Law and Order Allowance			250,989,000	300,650,000	93,334,000	93,333,000	23,334,000	280,000,000
A0123G	Ad-hoc Relief Allowance-2018			132,000,000	2,300,000				
A0123P	Ad-hoc Relief A 2019			131,000,000	2,300,000				
A0123Y	Police Administration Allowance			64,529,000	88,408,000	25,000,000	25,000,000	6,250,000	75,000,000
A01244	Adhoc Relief			1,477,000	3,000				
A0124F	Adhoc Relief Allowance-2021			100,000,000	2,200,000				
A0124R	Ad-Hoc Relief Allowance 2022					80,437,000	80,437,000	20,110,000	241,311,000
A0124X	Adhoc Relief Allowance 2023						255,529,000	63,883,000	511,058,000
A01260	Ration Allowance			35,000,000	33,186,000	12,078,000	12,077,000	3,020,000	36,232,000
A01261	Constiblerly Allowance for Police Personnel			12,472,000	11,779,000	4,328,000	4,327,000	1,082,000	12,982,000
A01262	Special Relief Allowance			959,000					
A01270	Others			<u>74,172,000</u>	<u>59,339,000</u>	<u>24,284,000</u>	<u>24,284,000</u>	<u>6,071,000</u>	<u>72,850,000</u>
006	Uniform Allowance			2,017,000	1,614,000				1,103,000
021	Clothing Allowance			215,000	172,000				203,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
027	Personal Allowance			2,566,000	2,053,000				2,544,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			69,374,000	55,500,000				69,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,550,000</u>	<u>17,860,000</u>	<u>6,001,000</u>	<u>6,000,000</u>	<u>1,501,000</u>	<u>18,000,000</u>
A01271	Overtime Allowance			550,000					
A01273	Honoraria			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>3,333,000</u>	<u>834,000</u>	<u>10,000,000</u>
000	Honoraria			10,000,000	10,000,000				10,000,000
A01274	Medical Charges			8,000,000	7,860,000	2,667,000	2,667,000	667,000	8,000,000
A03	TOTAL OPERATING EXPENSES			<u>369,136,000</u>	<u>446,672,000</u>	<u>296,482,000</u>	<u>610,477,000</u>	<u>36,084,000</u>	<u>889,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,560,000</u>	<u>21,432,000</u>	<u>7,101,000</u>	<u>8,906,000</u>	<u>1,776,000</u>	<u>21,300,000</u>
A03201	Postage and Telegraph			800,000	800,000	300,000	385,000	75,000	900,000
A03202	Telephone and Trunk Call			20,560,000	20,392,000	6,667,000	8,307,000	1,667,000	20,000,000
A03204	Electronic Communication			200,000	240,000	134,000	214,000	34,000	400,000
A033	TOTAL UTILITIES			<u>39,688,000</u>	<u>50,288,000</u>	<u>15,340,000</u>	<u>20,291,000</u>	<u>3,836,000</u>	<u>46,015,000</u>
A03301	Gas			5,088,000	6,598,000	1,667,000	2,758,000	417,000	5,000,000
A03302	Water			2,000,000	1,600,000	667,000	828,000	167,000	2,000,000
A03303	Electricity			<u>30,000,000</u>	<u>39,750,000</u>	<u>11,672,000</u>	<u>14,157,000</u>	<u>2,918,000</u>	<u>35,015,000</u>
001	Electricity			30,000,000	39,750,000				35,015,000
A03304	Hot and Cold Weather Charges			1,800,000	1,540,000	667,000	1,214,000	167,000	2,000,000
A03305	POL for Generator			800,000	800,000	667,000	1,334,000	167,000	2,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A034	TOTAL OCCUPANCY COSTS			<u>19,440,000</u>	<u>15,352,000</u>	<u>9,729,000</u>	<u>11,114,000</u>	<u>2,433,000</u>	<u>29,184,000</u>
A03402	Rent for Office Building			15,940,000	13,752,000	8,562,000	9,452,000	2,141,000	25,684,000
A03403	Rent for Residential Building			1,500,000					
A03404	Rent for other building					167,000	334,000	42,000	500,000
A03407	Rates and Taxes			2,000,000	1,600,000	1,000,000	1,328,000	250,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,560,000</u>	<u>274,342,000</u>	<u>88,338,000</u>	<u>93,768,000</u>	<u>22,085,000</u>	<u>265,010,000</u>
A03805	Travelling Allowance			<u>16,560,000</u>	<u>11,092,000</u>	<u>5,004,000</u>	<u>7,878,000</u>	<u>1,251,000</u>	<u>15,010,000</u>
001	Travelling Allowance			16,560,000	11,092,000				15,010,000
A03807	P.O.L Charges			195,000,000	263,250,000	83,334,000	85,890,000	20,834,000	250,000,000
A039	TOTAL GENERAL			<u>76,888,000</u>	<u>85,258,000</u>	<u>175,974,000</u>	<u>476,398,000</u>	<u>5,954,000</u>	<u>527,900,000</u>
A03901	Stationery			23,000,000	24,000,000	10,000,000	12,696,000	2,500,000	30,000,000
A03902	Printing and Publication			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>	<u>3,352,000</u>	<u>500,000</u>	<u>6,000,000</u>
001	Printing and Publications			5,000,000	5,000,000				6,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	300,000				
A03905	Newspapers Periodicals and Books			<u>1,001,000</u>	<u>701,000</u>	<u>567,000</u>	<u>1,134,000</u>	<u>142,000</u>	<u>1,700,000</u>
001	News Papers, Periodicals & Books			1,001,000	701,000				1,700,000
A03906	Uniforms and Protective Clothing			985,000	5,504,000	334,000	667,000	84,000	1,000,000
A03907	Advertising & Publicity			<u>307,000</u>	<u>307,000</u>	<u>167,000</u>	<u>246,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			307,000	307,000				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A03914	Secret Service Expenditure			25,310,000	25,310,000	152,167,000	440,650,000		456,500,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Govt. Dept.			100,000	100,000				500,000
A03917	Law Charges			100,000		34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			385,000	216,000	167,000	334,000	42,000	500,000
A03919	Payments to Others for Service Rendered			<u>100,000</u>	<u>30,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			100,000	30,000				100,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>180,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Cost of Other Stores			300,000	180,000				300,000
A03953	Investigation Cost				800,000				
A03955	Computer Stationary			800,000	2,560,000	334,000	470,000	84,000	1,000,000
A03970	Others			<u>19,000,000</u>	<u>20,250,000</u>	<u>9,903,000</u>	<u>16,181,000</u>	<u>2,475,000</u>	<u>29,700,000</u>
001	Others			6,000,000	6,500,000				7,000,000
011	Feeding Charges			7,000,000	7,750,000				16,000,000
039	Funds for Muharram Duties.			3,500,000	3,500,000				4,000,000
040	Beds & Boxes			100,000	100,000				100,000
044	Tents & Tarpals			400,000	400,000				600,000
049	Cost of Medicine			2,000,000	2,000,000				2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>71,125,000</u>	<u>76,125,000</u>	<u>16,667,000</u>	<u>27,983,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A041	TOTAL PENSION			<u>71,125,000</u>	<u>76,125,000</u>	<u>16,667,000</u>	<u>27,983,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A04104	Other pension (e.g. family pension)						15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A04114	Superannuation Encashment Of L.P.R			71,125,000	76,125,000	16,667,000	27,968,000	4,167,000	50,000,000
A06	TOTAL TRANSFERS			<u>5,700,000</u>	<u>5,640,000</u>	<u>2,501,000</u>	<u>4,239,000</u>	<u>626,000</u>	<u>7,500,000</u>
A061	TOTAL SCHOLARSHIP			<u>5,400,000</u>	<u>5,400,000</u>	<u>2,334,000</u>	<u>3,905,000</u>	<u>584,000</u>	<u>7,000,000</u>
A06103	Cash Awards			5,400,000	5,400,000	2,334,000	3,905,000	584,000	7,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>240,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>240,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Entertainment & Gifts			300,000	240,000				500,000
A09	TOTAL PHYSICAL ASSETS			<u>5,900,000</u>	<u>5,900,000</u>	<u>197,103,000</u>	<u>1,091,238,000</u>		<u>1,091,300,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>	<u>200,000</u>		<u>200,000</u>
A09170	Others			100,000	100,000	67,000	200,000		200,000
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>401,000</u>	<u>1,200,000</u>		<u>1,200,000</u>
A09201	Hardware			100,000	100,000	67,000	200,000		200,000
A09202	Software				500,000				
A09203	I.T. Equipment			500,000		334,000	1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A095	TOTAL PURCHASE OF TRANSPORT						<u>500,000,000</u>		<u>500,000,000</u>
A09501	Transport						<u>500,000,000</u>		<u>500,000,000</u>
001	Transport								500,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>194,934,000</u>	<u>584,800,000</u>		<u>584,800,000</u>
A09601	Plant and Machinery			200,000	200,000	194,934,000	584,800,000		584,800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>538,000</u>		<u>600,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	200,000	538,000		600,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>4,500,000</u>	<u>4,500,000</u>	<u>1,501,000</u>	<u>4,500,000</u>		<u>4,500,000</u>
A09801	Livestock			4,000,000	4,000,000	1,334,000	4,000,000		4,000,000
A09899	Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>500,000</u>		<u>500,000</u>
001	Others			500,000	500,000				500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,743,000</u>	<u>105,835,000</u>	<u>25,080,000</u>	<u>33,512,000</u>	<u>4,703,000</u>	<u>62,700,000</u>
A130	TOTAL TRANSPORT			<u>41,000,000</u>	<u>42,360,000</u>	<u>19,200,000</u>	<u>26,320,000</u>	<u>3,600,000</u>	<u>48,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4129	Special Branch								
A13001	Transport			41,000,000	42,360,000	19,200,000	26,320,000	3,600,000	48,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,243,000</u>	<u>60,975,000</u>	<u>4,800,000</u>	<u>5,725,000</u>	<u>900,000</u>	<u>12,000,000</u>
A13101	Machinery and Equipment			10,243,000	60,975,000	4,800,000	5,725,000	900,000	12,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,100,000</u>	<u>2,100,000</u>	<u>840,000</u>	<u>1,047,000</u>	<u>158,000</u>	<u>2,100,000</u>
A13201	Furniture and Fixture			2,100,000	2,100,000	840,000	1,047,000	158,000	2,100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>240,000</u>	<u>420,000</u>	<u>45,000</u>	<u>600,000</u>
A13701	Hardware			300,000	300,000	160,000	280,000	30,000	400,000
A13702	Software			100,000	100,000	80,000	140,000	15,000	200,000
Special Branch				4,287,779,000	4,351,462,000	2,092,233,000	3,577,337,000	498,064,000	7,275,073,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,376,950,000.</u>	<u>7,181,958,000.</u>	<u>2,616,587,000.</u>	<u>2,994,497,000.</u>	<u>748,632,000.</u>	<u>8,605,570,000.</u>
A011	TOTAL PAY	13660	13660	<u>2,659,551,000.</u>	<u>3,578,463,000.</u>	<u>1,274,899,000.</u>	<u>1,274,874,000.</u>	<u>318,721,000.</u>	<u>3,824,645,000.</u>
A011-1	TOTAL PAY OF OFFICERS	140	140	<u>86,170,000.</u>	<u>64,861,000.</u>	<u>39,809,000.</u>	<u>39,804,000.</u>	<u>9,953,000.</u>	<u>119,416,000.</u>
A01101	Total Basic Pay of Officers	140	140	<u>85,978,000.</u>	<u>64,623,000.</u>	<u>39,687,000.</u>	<u>39,682,000.</u>	<u>9,921,000.</u>	<u>119,050,000.</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,796,000		2,664,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,459,000		2,400,000		
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,181,000		1,753,000		
S286-F	Superintendent of Police	(BPS-18)	3	3	2,749,000		4,791,000		
S286-M	Superintendent of Police	(BPS-18)	3	3	2,751,000		4,792,000		
A146-M	Assistant Director	(BPS-17)	2	2	1,546,000		2,434,000		
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	815,000		1,083,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	21	21	17,283,000		22,733,000		
O008-M	Office Superintendent	(BPS-17)	7	7	4,342,000		6,797,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,782,000		1,989,000		
A097-M	Assistant	(BPS-16)	33	33	15,230,000		22,072,000		

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
A317-M	Auditor (BPS-16)	2	2	947,000			1,407,000		
I021-M	Inspector (BPS-16)	63	63	34,097,000			44,135,000		
A01102	Personal pay			129,000	150,000	89,000	89,000	23,000	267,000
A01105	Qualification Pay			63,000	88,000	33,000	33,000	9,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	13520	13520	2,573,381,000	3,513,602,000	1,235,090,000	1,235,070,000	308,768,000	3,705,229,000
A01151	Total Basic Pay of Other Staff	13520	13520	2,566,882,000	3,505,374,000	1,232,006,000	1,231,987,000	307,997,000	3,695,979,000
S216-M	Stenographer (BPS-15)	7	7	2,535,000			3,835,000		
S078-M	Senior Clerk (BPS-14)	64	64	24,041,000			41,251,000		
S272-M	Sub-Inspector (BPS-14)	250	250	79,340,000			113,831,000		
A274-M	Assistant Sub-Inspector (BPS-11)	511	511	158,913,000			222,917,000		
J019-F	Junior Clerk (BPS-11)	3	3	761,000			1,121,000		
J019-M	Junior Clerk (BPS-11)	100	100	25,700,000			37,382,000		
H026-M	Head Constable (BPS-09)	1320	1320	313,853,000			467,998,000		
C188-M	Constable (BPS-07)	10340	10340	1,801,041,000			2,565,422,000		
P041-M	Pesh Imam (BPS-07)	6	6	1,401,000			1,897,000		
E034-M	Electrician (BPS-05)	4	4	898,000			1,377,000		
M048-M	Mason (BPS-05)	4	4	788,000			895,000		
C027-M	Carpenter (BPS-03)	7	7	953,000			1,666,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
D003-M	Daftri	(BPS-03)	27	27	7,016,000		10,153,000		
E054-M	Engine Driver	(BPS-03)	1	1	130,000		238,000		
P009-M	Painter	(BPS-03)	4	4	756,000		1,148,000		
T005-M	Tailor Master	(BPS-03)	7	7	1,420,000		2,142,000		
B010-M	Barber	(BPS-02)	140	140	22,772,000		35,499,000		
B083-M	Bricker	(BPS-02)	1	1	157,000		240,000		
C193-M	Cook	(BPS-02)	2	2	323,000		491,000		
C224-M	Cycle Mistri	(BPS-02)	1	1	264,000		413,000		
D093-M	Dhobi	(BPS-02)	141	141	24,894,000		37,740,000		
E054-M	Engine Driver	(BPS-02)	5	5	941,000		1,473,000		
K011-M	Khalasi	(BPS-02)	9	9	1,620,000		2,392,000		
L035-M	Langri	(BPS-02)	219	219	39,010,000		58,121,000		
L083-M	Lineman	(BPS-02)	4	4	677,000		1,018,000		
M019-M	Mali	(BPS-02)	29	29	4,412,000		6,976,000		
M151-M	Mochi	(BPS-02)	14	14	2,333,000		3,667,000		
P095-M	Plumber	(BPS-02)	6	6	1,317,000		2,005,000		
S311-F	Sanitary Worker	(BPS-02)	3	3	498,000		745,000		
S311-M	Sanitary Worker	(BPS-02)	104	104	17,264,000		25,812,000		
W018-M	Watchman	(BPS-02)	1	1	157,000		232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
W019-M	Water Carrier (BPS-02)	96	96	16,746,000			24,591,000		
N006-M	Naib Qasid (BPS-01)	90	90	13,951,000			21,291,000		
A01152	Personal pay			68,000	238,000	63,000	63,000	16,000	189,000
A01158	Pay of Shaheed Police Officials			6,431,000	7,990,000	3,021,000	3,020,000	755,000	9,061,000
A012	TOTAL ALLOWANCES			<u>4,717,399,000</u>	<u>3,603,495,000</u>	<u>1,341,688,000</u>	<u>1,719,623,000</u>	<u>429,911,000</u>	<u>4,780,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,710,924,000</u>	<u>3,597,095,000</u>	<u>1,339,431,000</u>	<u>1,717,366,000</u>	<u>429,346,000</u>	<u>4,774,155,000</u>
A01201	Senior Post Allowance			31,000	26,000	11,000	10,000	3,000	31,000
A01202	House Rent Allowance			345,000,000	342,254,000	116,667,000	116,667,000	29,167,000	350,000,000
A01203	Conveyance Allowance			329,000,000	295,360,000	109,667,000	109,667,000	27,417,000	329,000,000
A01207	Washing Allowance			22,979,000	20,469,000	7,663,000	7,663,000	1,916,000	22,988,000
A0120D	Integrated Allowance			1,500,000	2,378,000	760,000	760,000	190,000	2,279,000
A0120Q	Fixed Daily Allowance			1,767,185,000	1,566,687,000	589,613,000	589,613,000	147,404,000	1,768,839,000
A0120Z	Vehicle Miantenance Allownace			4,632,000	4,274,000	1,840,000	1,840,000	460,000	5,520,000
A01216	Qualification Allowance			624,000	2,335,000	828,000	828,000	207,000	2,484,000
A01217	Medical Allowance			246,000,000	223,490,000	82,000,000	82,000,000	20,500,000	246,000,000
A0121N	Personal Allowance			500,000	2,538,000	673,000	673,000	168,000	2,018,000
A01224	Entertainment Allowance			28,000	26,000	12,000	11,000	3,000	34,000
A0122M	Adhoc Relief Allowance-2016			195,229,000	985,000				
A0122N	Special Conveyance Allowance to Disabled Employees			264,000	696,000	312,000	312,000	78,000	936,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				2,000				
A0122Y	Ad-hoc Relief Allowance 2017			273,634,000	1,260,000				
A01239	Special Allowance			<u>78,000</u>	<u>173,000</u>	<u>26,000</u>	<u>26,000</u>	<u>7,000</u>	<u>78,000</u>

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
001	Special Allowance			78,000	173,000				78,000
A0123A	Police Law and Order Allowance			596,000,000	537,590,000	200,000,000	200,000,000	50,000,000	600,000,000
A0123G	Ad-hoc Relief Allowance-2018			237,000,000	1,269,000				
A0123P	Ad-hoc Relief A 2019			235,000,000	1,231,000				
A0123Y	Police Administration Allowance			25,161,000	23,645,000	12,366,000	12,366,000	3,092,000	37,098,000
A0124F	Adhoc Relief Allowance-2021			200,000,000	1,149,000				
A0124R	Ad-Hoc Relief Allowance 2022				357,728,000	138,226,000	138,226,000	34,557,000	414,677,000
A0124X	Adhoc Relief Allowance 2023						377,939,000	94,485,000	755,878,000
A01260	Ration Allowance			155,000,000	142,239,000	53,138,000	53,137,000	13,285,000	159,412,000
A01261	Constiblerly Allowance for Police Personnel			73,320,000	66,828,000	24,453,000	24,452,000	6,113,000	73,357,000
A01270	Others			<u>2,759,000</u>	<u>2,463,000</u>	<u>1,176,000</u>	<u>1,176,000</u>	<u>294,000</u>	<u>3,526,000</u>
006	Uniform Allowance			1,368,000	961,000				1,454,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,391,000	1,502,000				2,072,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,475,000</u>	<u>6,400,000</u>	<u>2,257,000</u>	<u>2,257,000</u>	<u>565,000</u>	<u>6,770,000</u>
A01273	Honoraria			<u>3,750,000</u>	<u>3,750,000</u>	<u>1,267,000</u>	<u>1,267,000</u>	<u>317,000</u>	<u>3,800,000</u>
000	Honoraria			3,750,000	3,750,000				3,800,000
A01274	Medical Charges			2,725,000	2,650,000	990,000	990,000	248,000	2,970,000
A03	TOTAL OPERATING EXPENSES			<u>194,362,000</u>	<u>231,261,000</u>	<u>73,423,000</u>	<u>98,518,000</u>	<u>18,361,000</u>	<u>220,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,300,000</u>	<u>3,736,000</u>	<u>1,356,000</u>	<u>1,505,000</u>	<u>340,000</u>	<u>4,065,000</u>
A03201	Postage and Telegraph			1,265,000	1,265,000	422,000	514,000	106,000	1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
A03202	Telephone and Trunk Call			2,535,000	2,321,000	834,000	888,000	209,000	2,500,000
A03204	Electronic Communication			500,000	150,000	100,000	103,000	25,000	300,000
A033	TOTAL UTILITIES			<u>44,160,000</u>	<u>57,250,000</u>	<u>18,755,000</u>	<u>20,542,000</u>	<u>4,689,000</u>	<u>56,260,000</u>
A03301	Gas			750,000	400,000	284,000	286,000	71,000	850,000
A03303	Electricity			<u>40,900,000</u>	<u>53,430,000</u>	<u>17,334,000</u>	<u>18,610,000</u>	<u>4,334,000</u>	<u>52,000,000</u>
001	Electricity			40,900,000	53,430,000				52,000,000
A03304	Hot and Cold Weather Charges			1,510,000	1,510,000	537,000	985,000	134,000	1,610,000
A03305	POL for Generator			1,000,000	1,910,000	600,000	661,000	150,000	1,800,000
A034	TOTAL OCCUPANCY COSTS			<u>1,552,000</u>	<u>1,230,000</u>	<u>334,000</u>	<u>668,000</u>	<u>84,000</u>	<u>1,002,000</u>
A03407	Rates and Taxes			1,552,000	1,230,000	334,000	668,000	84,000	1,002,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,115,000</u>	<u>107,106,000</u>	<u>28,521,000</u>	<u>36,076,000</u>	<u>7,131,000</u>	<u>85,560,000</u>
A03805	Travelling Allowance			<u>16,000,000</u>	<u>19,200,000</u>	<u>6,854,000</u>	<u>9,196,000</u>	<u>1,714,000</u>	<u>20,560,000</u>
001	Travelling Allowance			16,000,000	19,200,000				20,560,000
A03807	P.O.L Charges			65,115,000	87,906,000	21,667,000	26,880,000	5,417,000	65,000,000
A039	TOTAL GENERAL			<u>63,235,000</u>	<u>61,939,000</u>	<u>24,457,000</u>	<u>39,727,000</u>	<u>6,117,000</u>	<u>73,355,000</u>
A03901	Stationery			4,500,000	4,868,000	1,667,000	1,671,000	417,000	5,000,000
A03902	Printing and Publication			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Printing and Publications			1,600,000	1,600,000				1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
A03905	Newspapers Periodicals and Books			<u>500,000</u>	<u>340,000</u>	<u>181,000</u>	<u>362,000</u>	<u>45,000</u>	<u>542,000</u>
001	News Papers, Periodicals & Books			500,000	340,000				542,000
A03906	Uniforms and Protective Clothing			25,000,000	25,000,000	10,000,000	20,000,000	2,500,000	30,000,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>983,000</u>	<u>638,000</u>	<u>1,276,000</u>	<u>160,000</u>	<u>1,913,000</u>
001	Advertising & Publicity			1,000,000	983,000				1,913,000
A03914	Secret Service Expenditure			2,000,000	2,000,000	500,000	750,000	125,000	1,500,000
A03917	Law Charges			100,000		34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	500,000	334,000	667,000	84,000	1,000,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>		<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			500,000					800,000
A03942	Cost of Other Stores			<u>1,543,000</u>	<u>926,000</u>	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Cost of Other Stores			1,543,000	926,000				1,800,000
A03954	Ordinance Store			1,929,000	1,929,000	834,000	1,667,000	209,000	2,500,000
A03955	Computer Stationary			2,500,000	2,725,000	934,000	939,000	234,000	2,800,000
A03970	Others			<u>21,563,000</u>	<u>21,068,000</u>	<u>7,868,000</u>	<u>10,594,000</u>	<u>1,967,000</u>	<u>23,600,000</u>
001	Others			8,000,000	8,387,000				9,000,000
011	Feeding Charges			8,000,000	6,974,000				8,000,000
037	Sports Funds			500,000	500,000				500,000
040	Beds & Boxes			1,500,000	1,500,000				1,500,000
044	Tents & Tarpals			2,060,000	2,060,000				2,800,000
049	Cost of Medicine			1,503,000	1,647,000				1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>23,700,000</u>	<u>13,028,000</u>	<u>8,134,000</u>	<u>13,812,000</u>	<u>2,034,000</u>	<u>24,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032113 OTHER CIVIL ARMED FORCES								
LQ4131 Punjab Constabulary								
A041 TOTAL PENSION			<u>23,700,000</u>	<u>13,028,000</u>	<u>8,134,000</u>	<u>13,812,000</u>	<u>2,034,000</u>	<u>24,400,000</u>
A04114 Superannuation Encashment Of L.P.R			23,700,000	13,028,000	8,134,000	13,812,000	2,034,000	24,400,000
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>2,700,000</u>	<u>934,000</u>	<u>1,293,000</u>	<u>234,000</u>	<u>2,800,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,500,000</u>	<u>2,700,000</u>	<u>934,000</u>	<u>1,293,000</u>	<u>234,000</u>	<u>2,800,000</u>
A06103 Cash Awards			2,500,000	2,700,000	934,000	1,293,000	234,000	2,800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	<u>836,000</u>	<u>2,095,000</u>		<u>2,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>		<u>500,000</u>
A09203 I.T. Equipment			500,000	500,000	167,000	334,000		500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>167,000</u>	<u>420,000</u>		<u>500,000</u>
A09601 Plant and Machinery			400,000	400,000	167,000	420,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>167,000</u>	<u>340,000</u>		<u>500,000</u>
A09701 Purchase of Furniture and Fixture			400,000	400,000	167,000	340,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032113	OTHER CIVIL ARMED FORCES								
LQ4131	Punjab Constabulary								
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>335,000</u>	<u>1,001,000</u>		<u>1,001,000</u>
A09801	Livestock					334,000	1,000,000		1,000,000
A09899	Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,495,000</u>	<u>40,578,000</u>	<u>18,047,000</u>	<u>17,770,000</u>	<u>3,384,000</u>	<u>45,117,000</u>
A130	TOTAL TRANSPORT			<u>33,000,000</u>	<u>31,905,000</u>	<u>14,000,000</u>	<u>14,601,000</u>	<u>2,625,000</u>	<u>35,000,000</u>
A13001	Transport			33,000,000	31,905,000	14,000,000	14,601,000	2,625,000	35,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,178,000</u>	<u>2,400,000</u>	<u>1,810,000</u>	<u>450,000</u>	<u>6,000,000</u>
A13101	Machinery and Equipment			5,000,000	5,178,000	2,400,000	1,810,000	450,000	6,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,200,000</u>	<u>914,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture			2,500,000	2,500,000	1,200,000	914,000	225,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>995,000</u>	<u>995,000</u>	<u>447,000</u>	<u>445,000</u>	<u>84,000</u>	<u>1,117,000</u>
A13702	Software			995,000	995,000	447,000	445,000	84,000	1,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032113 OTHER CIVIL ARMED FORCES								
LQ4131 Punjab Constabulary								
Punjab Constabulary			7,640,307,000	7,470,825,000	2,717,961,000	3,127,985,000	772,645,000	8,900,630,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4133	Police Supplied to Public Departments Private Bodies and Persons								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>350,308,000.</u>	<u>366,594,000.</u>	<u>172,070,000.</u>	<u>196,914,000.</u>	<u>49,234,000.</u>	<u>565,893,000.</u>
A011	TOTAL PAY	904	904	<u>132,975,000.</u>	<u>224,859,000.</u>	<u>117,465,000.</u>	<u>117,463,000.</u>	<u>29,367,000.</u>	<u>352,391,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>511,000.</u>		<u>253,000.</u>	<u>253,000.</u>	<u>64,000.</u>	<u>759,000.</u>
A01101	Total Basic Pay of Officers	1	1	<u>511,000.</u>		<u>253,000.</u>	<u>253,000.</u>	<u>64,000.</u>	<u>759,000.</u>
I021-M	Inspector (BPS-16)	1	1	511,000			759,000		
A011-2	TOTAL PAY OF OTHER STAFF	903	903	<u>132,464,000.</u>	<u>224,859,000.</u>	<u>117,212,000.</u>	<u>117,210,000.</u>	<u>29,303,000.</u>	<u>351,632,000.</u>
A01151	Total Basic Pay of Other Staff	903	903	<u>132,387,000.</u>	<u>224,113,000.</u>	<u>117,105,000.</u>	<u>117,104,000.</u>	<u>29,276,000.</u>	<u>351,313,000.</u>
S272-M	Sub-Inspector (BPS-14)	2	2	802,000			1,191,000		
A274-M	Assistant Sub-Inspector (BPS-11)	15	15	4,978,000			7,503,000		
H026-M	Head Constable (BPS-09)	133	133	21,933,000			57,156,000		
C188-M	Constable (BPS-07)	753	753	104,674,000			285,463,000		
A01152	Personal pay			58,000	746,000	107,000	106,000	27,000	319,000
A01153	Special Pay			19,000					
A012	TOTAL ALLOWANCES			<u>217,333,000.</u>	<u>141,735,000.</u>	<u>54,605,000.</u>	<u>79,451,000.</u>	<u>19,867,000.</u>	<u>213,502,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>217,333,000.</u>	<u>141,735,000.</u>	<u>54,605,000.</u>	<u>79,451,000.</u>	<u>19,867,000.</u>	<u>213,502,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4133	Police Supplied to Public Departments Private Bodies and Persons								
A01202	House Rent Allowance			14,100,000	11,678,000	4,667,000	4,667,000	1,167,000	14,000,000
A01203	Conveyance Allowance			15,262,000	11,838,000	5,000,000	5,000,000	1,250,000	15,000,000
A01207	Washing Allowance			1,571,000	849,000	334,000	333,000	84,000	1,000,000
A01208	Dress Allowance			3,000		5,000	5,000	1,000	14,000
A0120Q	Fixed Daily Allowance			54,000,000	53,696,000	18,000,000	18,000,000	4,500,000	54,000,000
A0120S	Elite force allowance			156,000	16,000	78,000	78,000	20,000	234,000
A01211	Hill Allowance			24,000	36,000	28,000	28,000	7,000	84,000
A01217	Medical Allowance			11,353,000	9,740,000	4,334,000	4,333,000	1,084,000	13,000,000
A0121C	Additional Pay Allowance				234,000				
A0121N	Personal Allowance			29,000	20,000				
A0122M	Adhoc Relief Allowance-2016			13,754,000	37,000				
A0122Y	Ad-hoc Relief Allowance 2017			17,660,000	50,000				
A0123A	Police Law and Order Allowance			24,115,000	22,675,000	8,334,000	8,333,000	2,084,000	25,000,000
A0123G	Ad-hoc Relief Allowance-2018			17,663,000	49,000				
A0123P	Ad-hoc Relief A 2019			17,663,000	50,000				
A0123Y	Police Administration Allowance			83,000					
A0124F	Adhoc Relief Allowance-2021			17,936,000	50,000				
A0124R	Ad-Hoc Relief Allowance 2022				20,938,000	9,667,000	9,667,000	2,417,000	29,000,000
A0124T	Special Allowance - 2022					391,000	390,000	98,000	1,171,000
A0124X	Adhoc Relief Allowance 2023						24,850,000	6,213,000	49,699,000
A01260	Ration Allowance			7,490,000	6,459,000	2,600,000	2,600,000	650,000	7,800,000
A01261	Constiblerly Allowance for Police Personnel			4,439,000	3,257,000	1,167,000	1,167,000	292,000	3,500,000
A01270	Others			<u>32,000</u>	<u>63,000</u>				
006	Uniform Allowance			14,000	53,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032150 OTHERS								
LQ4133 Police Supplied to Public Departments Private Bodies and Persons								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			18,000	10,000				
Police Supplied to Public Departments Private Bodies and Persons			350,308,000	366,594,000	172,070,000	196,914,000	49,234,000	565,893,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>160,741,000.</u>	<u>124,157,000.</u>	<u>51,543,000.</u>	<u>56,251,000.</u>	<u>14,069,000.</u>	<u>164,035,000.</u>
A011	TOTAL PAY	228	228	<u>66,390,000.</u>	<u>67,819,000.</u>	<u>23,377,000.</u>	<u>23,365,000.</u>	<u>5,842,000.</u>	<u>70,104,000.</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>10,438,000.</u>	<u>13,218,000.</u>	<u>4,937,000.</u>	<u>4,932,000.</u>	<u>1,234,000.</u>	<u>14,800,000.</u>
A01101	Total Basic Pay of Officers	13	13	<u>10,196,000.</u>	<u>12,975,000.</u>	<u>4,864,000.</u>	<u>4,859,000.</u>	<u>1,215,000.</u>	<u>14,582,000.</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	1,796,000		2,486,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,131,000		1,738,000		
A146-M	Assistant Director	(BPS-17)	1	1	962,000		1,479,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	905,000		770,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,660,000		2,525,000		
A097-F	Assistant	(BPS-16)	1	1	515,000		763,000		
A097-M	Assistant	(BPS-16)	5	5	2,570,000		3,817,000		
I021-M	Inspector	(BPS-16)	1	1	657,000		1,004,000		
A01102	Personal pay			120,000	179,000	55,000	55,000	14,000	164,000
A01103	Special Pay			68,000	10,000				
A01105	Qualification Pay			54,000	54,000	18,000	18,000	5,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	215	215	<u>55,952,000.</u>	<u>54,601,000.</u>	<u>18,440,000.</u>	<u>18,433,000.</u>	<u>4,608,000.</u>	<u>55,304,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A01151	Total Basic Pay of Other Staff	<u>215</u>	<u>215</u>	<u>55,905,000</u>	<u>54,494,000</u>	<u>18,400,000</u>	<u>18,393,000</u>	<u>4,598,000</u>	<u>55,185,000</u>
S078-M	Senior Clerk (BPS-14)	13	13	4,186,000			5,435,000		
S272-F	Sub-Inspector (BPS-14)	1	1	399,000			591,000		
S272-M	Sub-Inspector (BPS-14)	5	5	1,990,000			2,957,000		
A274-M	Assistant Sub-Inspector (BPS-11)	36	36	10,901,000			2,831,000		
J019-M	Junior Clerk (BPS-11)	5	5	945,000			1,076,000		
H026-M	Head Constable (BPS-09)	108	108	27,221,000			25,906,000		
C188-M	Constable (BPS-07)	38	38	8,413,000			13,841,000		
C027-M	Carpenter (BPS-03)	1	1	197,000			304,000		
D003-M	Daftri (BPS-03)	1	1	280,000			418,000		
L035-M	Langri (BPS-02)	2	2	300,000			376,000		
M019-M	Mali (BPS-02)	1	1	269,000			411,000		
N006-M	Naib Qasid (BPS-02)	2	2	298,000			453,000		
S311-M	Sanitary Worker (BPS-02)	1	1	231,000			354,000		
W019-M	Water Carrier (BPS-02)	1	1	275,000			232,000		
A01152	Personal pay			47,000	107,000	40,000	40,000	10,000	119,000
A012	TOTAL ALLOWANCES			<u>94,351,000</u>	<u>56,338,000</u>	<u>28,166,000</u>	<u>32,886,000</u>	<u>8,227,000</u>	<u>93,931,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,251,000</u>	<u>53,255,000</u>	<u>27,449,000</u>	<u>32,169,000</u>	<u>8,047,000</u>	<u>91,781,000</u>
A01201	Senior Post Allowance			31,000	22,000	11,000	10,000	3,000	31,000
A01202	House Rent Allowance			5,600,000	4,333,000	2,000,000	2,000,000	500,000	6,000,000
A01203	Conveyance Allowance			5,600,000	3,616,000	1,834,000	1,833,000	459,000	5,500,000
A01207	Washing Allowance			337,000	170,000	113,000	113,000	28,000	338,000
A01208	Dress Allowance			58,000	52,000	20,000	19,000	5,000	58,000
A0120D	Integrated Allowance			49,000	50,000	15,000	14,000	4,000	43,000
A0120Q	Fixed Daily Allowance			22,000,000	19,211,000	11,152,000	11,152,000	2,788,000	33,456,000
A01216	Qualification Allowance			12,000	5,000	6,000	6,000	2,000	18,000
A01217	Medical Allowance			4,221,000	2,479,000	1,402,000	1,402,000	351,000	4,205,000
A0121N	Personal Allowance			15,000	59,000	16,000	16,000	4,000	48,000
A01224	Entertainment Allowance			16,000	15,000	5,000	5,000	1,000	14,000
A0122M	Adhoc Relief Allowance-2016			5,041,000	3,000				
A0122U	Monetary Allowance (QPM/PPM/Bar)				8,000	4,000	4,000	1,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			7,381,000	2,000				
A01239	Special Allowance				<u>73,000</u>	<u>30,000</u>	<u>30,000</u>	<u>8,000</u>	<u>89,000</u>
001	Special Allowance				73,000				89,000
A0123A	Police Law and Order Allowance			10,000,000	7,019,000	3,866,000	3,865,000	967,000	11,596,000
A0123G	Ad-hoc Relief Allowance-2018			7,575,000	2,000				
A0123P	Ad-hoc Relief A 2019			6,953,000	2,000				
A0123Y	Police Administration Allowance			5,774,000	7,731,000	2,435,000	2,435,000	609,000	7,304,000
A0124F	Adhoc Relief Allowance-2021			7,367,000	2,000				
A0124R	Ad-Hoc Relief Allowance 2022				6,684,000	3,461,000	3,460,000	865,000	10,381,000
A0124X	Adhoc Relief Allowance 2023						4,727,000	1,182,000	9,454,000
A01260	Ration Allowance			2,329,000	1,262,000	781,000	781,000	195,000	2,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A01261	Constiblerly Allowance for Police Personnel			892,000	455,000	298,000	297,000	75,000	892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,100,000</u>	<u>3,083,000</u>	<u>717,000</u>	<u>717,000</u>	<u>180,000</u>	<u>2,150,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>2,986,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,000,000</u>
000	Honoraria			3,000,000	2,986,000				2,000,000
A01274	Medical Charges			100,000	97,000	50,000	50,000	13,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>197,151,000</u>	<u>163,101,000</u>	<u>5,674,000</u>	<u>8,088,000</u>	<u>1,422,000</u>	<u>17,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>876,000</u>	<u>500,000</u>	<u>612,000</u>	<u>125,000</u>	<u>1,500,000</u>
A03202	Telephone and Trunk Call			1,000,000	876,000	500,000	612,000	125,000	1,500,000
A03204	Electronic Communication			100,000					
A033	TOTAL UTILITIES			<u>850,000</u>	<u>605,000</u>	<u>418,000</u>	<u>679,000</u>	<u>106,000</u>	<u>1,250,000</u>
A03301	Gas			150,000	63,000	50,000	81,000	13,000	150,000
A03303	Electricity			<u>600,000</u>	<u>442,000</u>	<u>334,000</u>	<u>531,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Electricity			600,000	442,000				1,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	34,000	67,000	9,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>81,000</u>	<u>67,000</u>	<u>94,000</u>	<u>17,000</u>	<u>200,000</u>
A03407	Rates and Taxes			160,000	81,000	67,000	94,000	17,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000,000</u>	<u>159,457,000</u>	<u>3,880,000</u>	<u>5,086,000</u>	<u>970,000</u>	<u>11,640,000</u>
A03805	Travelling Allowance			<u>180,000,000</u>	<u>153,707,000</u>	<u>880,000</u>	<u>1,760,000</u>	<u>220,000</u>	<u>2,640,000</u>
001	Travelling Allowance			180,000,000	153,707,000				2,640,000
A03807	P.O.L Charges			5,000,000	5,750,000	3,000,000	3,326,000	750,000	9,000,000
A039	TOTAL GENERAL			<u>10,041,000</u>	<u>2,082,000</u>	<u>809,000</u>	<u>1,617,000</u>	<u>204,000</u>	<u>2,419,000</u>
A03901	Stationery			600,000	600,000	267,000	534,000	67,000	800,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			200,000	200,000				500,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>32,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			50,000	32,000				50,000
A03906	Uniforms and Protective Clothing			7,941,000		13,000	26,000	4,000	39,000
A03907	Advertising & Publicity					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity								10,000
A03918	Exhibitions, Fairs & Other National Celebrations					7,000	14,000	2,000	20,000
A03955	Computer Stationary			500,000	500,000	167,000	334,000	42,000	500,000
A03970	Others			<u>750,000</u>	<u>750,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			750,000	750,000				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,159,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,159,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032150	OTHERS								
LQ4134	Qaumi Razakar Organization								
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,159,000	667,000	1,334,000	167,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>				
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>				
A05270	To Others				<u>1,500,000</u>				
001	Others				1,500,000				
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>483,000</u>	<u>267,000</u>	<u>454,000</u>	<u>67,000</u>	<u>800,000</u>
A061	TOTAL SCHOLARSHIP			<u>800,000</u>	<u>483,000</u>	<u>267,000</u>	<u>454,000</u>	<u>67,000</u>	<u>800,000</u>
A06103	Cash Awards			800,000	483,000	267,000	454,000	67,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,600,000</u>	<u>960,000</u>	<u>1,438,000</u>	<u>181,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>1,158,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13001	Transport			2,000,000	2,000,000	800,000	1,158,000	150,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			200,000	200,000	80,000	140,000	15,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032150 OTHERS								
LQ4134 Qaumi Razakar Organization								
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	40,000	70,000	8,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13701 Hardware				100,000				
A13702 Software			100,000	100,000	40,000	70,000	8,000	100,000
Qaumi Razakar Organization			364,192,000	293,000,000	59,111,000	67,565,000	15,906,000	186,244,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032150 OTHERS								
LQ4135 Works								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>342,500,000</u>	<u>342,500,000</u>	<u>138,248,000</u>	<u>2,079,274,000</u>	<u>25,875,000</u>	<u>2,245,620,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>342,500,000</u>	<u>342,500,000</u>	<u>138,248,000</u>	<u>2,079,274,000</u>	<u>25,875,000</u>	<u>2,245,620,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>248,000</u>	<u>1,900,620,000</u>		<u>1,900,620,000</u>
001 Office Buildings			500,000	500,000				1,900,620,000
A13302 Residential Buildings			55,000,000	55,000,000	22,000,000	26,742,000	4,125,000	55,000,000
A13303 Other Buildings			<u>287,000,000</u>	<u>287,000,000</u>	<u>116,000,000</u>	<u>151,912,000</u>	<u>21,750,000</u>	<u>290,000,000</u>
001 Other Buildings			287,000,000	287,000,000				290,000,000
Works			342,500,000	342,500,000	138,248,000	2,079,274,000	25,875,000	2,245,620,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,460,532,000.</u>	<u>2,472,640,000.</u>	<u>978,899,000.</u>	<u>1,134,661,000.</u>	<u>283,671,000.</u>	<u>3,248,198,000.</u>
A011	TOTAL PAY	3589	3589	<u>1,131,963,000.</u>	<u>1,431,699,000.</u>	<u>578,463,000.</u>	<u>578,421,000.</u>	<u>144,607,000.</u>	<u>1,735,300,000.</u>
A011-1	TOTAL PAY OF OFFICERS	422	422	<u>205,894,000.</u>	<u>232,510,000.</u>	<u>119,356,000.</u>	<u>119,343,000.</u>	<u>29,836,000.</u>	<u>358,039,000.</u>
A01101	Total Basic Pay of Officers	422	422	<u>193,463,000.</u>	<u>224,588,000.</u>	<u>115,260,000.</u>	<u>115,247,000.</u>	<u>28,812,000.</u>	<u>345,754,000.</u>
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	6,294,000		9,394,000		
S407	Senior Superintendent of Police	(BPS-19)	1	1	1,160,000		1,000		
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	2,342,000		4,774,000		
S286-M	Superintendent of Police	(BPS-18)	8	8	6,517,000		8,494,000		
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	2,793,000		4,196,000		
A146	Assistant Director	(BPS-17)	1	1	703,000		1,000		
A146-M	Assistant Director	(BPS-17)	2	2	1,500,000		2,073,000		
A215-M	Assistant Medical Officer	(BPS-17)	1	1	933,000		1,068,000		
C215-M	Criminologist	(BPS-17)	1	1	894,000		1,326,000		
D212	Deputy Superintendent of Police	(BPS-17)	1	1	703,000		822,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	9,187,000		13,747,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032111	TRAINING									
LQ4136	Police Training Institute									
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	21	21	14,300,000			21,997,000		
I032-M	Instructor	(BPS-17)	12	12	8,210,000			12,821,000		
L066-M	Librarian	(BPS-17)	1	1	894,000			1,326,000		
M098-M	Medical Officer	(BPS-17)	5	5	2,833,000			3,714,000		
O008-M	Office Superintendent	(BPS-17)	6	6	6,268,000			4,952,000		
P139-M	Private Secretary	(BPS-17)	3	3	1,865,000			2,443,000		
P179-F	Psychologist	(BPS-17)	1	1	322,000			556,000		
P179-M	Psychologist	(BPS-17)	3	3	972,000			1,670,000		
A097	Assistant	(BPS-16)	1	1	231,000			759,000		
A097-M	Assistant	(BPS-16)	35	35	12,690,000			24,528,000		
I021	Inspector	(BPS-16)	2	2	925,000			800,000		
I021-M	Inspector	(BPS-16)	158	158	58,522,000			121,034,000		
I078-M	Inspector (Legal)	(BPS-16)	135	135	50,682,000			99,761,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	231,000			651,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,492,000			2,846,000		
A01102	Personal pay				588,000	449,000	178,000	178,000	45,000	533,000
A01103	Special Pay				9,848,000	6,131,000	3,260,000	3,260,000	815,000	9,780,000
A01105	Qualification Pay				205,000	197,000	61,000	61,000	15,000	182,000
A01106	Total Pay of contract staff				<u>1,764,000</u>	<u>1,126,000</u>	<u>588,000</u>	<u>588,000</u>	<u>147,000</u>	<u>1,764,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
001	Pay of Contract Staff (Officers)			1,764,000	1,126,000				1,764,000
A01150	Others			<u>26,000</u>	<u>19,000</u>	<u>9,000</u>	<u>9,000</u>	<u>2,000</u>	<u>26,000</u>
000	Others			26,000	19,000				
001	Pay of Officers (R.E.)								26,000
A011-2	TOTAL PAY OF OTHER STAFF	3167	3167	<u>926,069,000</u>	<u>1,199,189,000</u>	<u>459,107,000</u>	<u>459,078,000</u>	<u>114,771,000</u>	<u>1,377,261,000</u>
A01151	Total Basic Pay of Other Staff	<u>3167</u>	<u>3167</u>	<u>845,362,000</u>	<u>1,134,770,000</u>	<u>433,354,000</u>	<u>433,326,000</u>	<u>108,332,000</u>	<u>1,300,005,000</u>
S216-M	Stenographer	(BPS-15)	11	11	4,804,000		5,980,000		
S078	Senior Clerk	(BPS-14)	1	1	364,000		617,000		
S078-M	Senior Clerk	(BPS-14)	40	40	14,815,000		21,314,000		
S272	Sub-Inspector	(BPS-14)	2	2	728,000		728,000		
S272-M	Sub-Inspector	(BPS-14)	288	288	126,217,000		175,164,000		
D020-M	Data Entry Operator	(BPS-12)	7	7	1,915,000		2,879,000		
A274	Assistant Sub-Inspector	(BPS-11)	4	4	1,150,000		1,688,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	358	358	133,586,000		192,191,000		
J019	Junior Clerk	(BPS-11)	1	1	287,000		374,000		
J019-M	Junior Clerk	(BPS-11)	51	51	13,107,000		17,963,000		
H026	Head Constable	(BPS-09)	5	5	1,272,000		1,810,000		
H026-M	Head Constable	(BPS-09)	527	527	134,850,000		221,265,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
D137-M	Dispenser	(BPS-08)	4	4	890,000		2,741,000		
C188	Constable	(BPS-07)	50	50	11,328,000		15,580,000		
C188-F	Constable	(BPS-07)	1	1	438,000		472,000		
C188-M	Constable	(BPS-07)	786	786	210,648,000		371,152,000		
C309-M	Constable/ Driver	(BPS-07)	41	41	8,822,000		19,360,000		
P041-M	Pesh Imam	(BPS-07)	7	7	1,988,000		2,712,000		
A709-M	Auto Mechanic	(BPS-05)	2	2	385,000		547,000		
C163-M	Compounder	(BPS-05)	10		1,768,000				
E034	Electrician	(BPS-05)	1	1	201,000		1,000		
E034-M	Electrician	(BPS-05)	5	5	1,034,000		1,565,000		
M048-M	Mason	(BPS-05)	9	9	2,195,000		3,021,000		
T040-M	Telex Operator	(BPS-05)		10			3,021,000		
D003	Daftri	(BPS-04)	1	1	163,000		1,000		
M019	Mali	(BPS-04)	2		326,000				
C027-M	Carpenter	(BPS-03)	10	10	2,237,000		3,110,000		
D003-M	Daftri	(BPS-03)	9	9	1,839,000		3,069,000		
P009-M	Painter	(BPS-03)	9	9	2,538,000		2,821,000		
T005-M	Tailor Master	(BPS-03)	14	14	3,247,000		4,430,000		
B010-M	Barber	(BPS-02)	63	63	10,561,000		16,477,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
C193-M	Cook	(BPS-02)	2	2	2,247,000		457,000		
D093-M	Dhobi	(BPS-02)	117	117	20,727,000		31,286,000		
F053-M	Fitter	(BPS-02)	1	1	177,000		441,000		
K011-M	Khalasi	(BPS-02)	26	26	4,714,000		6,592,000		
L035-M	Langri	(BPS-02)	260	260	44,087,000		66,033,000		
M019-M	Mali	(BPS-02)	67	67	12,655,000		18,379,000		
M151-M	Mochi	(BPS-02)	9	9	3,162,000		1,722,000		
N006-M	Naib Qasid	(BPS-02)	26	26	5,515,000		1,660,000		
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	355,000		465,000		
P095-M	Plumber	(BPS-02)	5	5	975,000		1,387,000		
S007-M	Saees	(BPS-02)	2	2	475,000		627,000		
S311-M	Sanitary Worker	(BPS-02)	255	255	42,971,000		62,817,000		
W011-M	Ward Servant	(BPS-02)	1	1	177,000		232,000		
W019-M	Water Carrier	(BPS-02)	52	52	9,673,000		13,176,000		
B010	Barber	(BPS-01)	1	1	163,000		1,000		
C193	Cook	(BPS-01)	6		978,000				
D093	Dhobi	(BPS-01)		6			1,008,000		
L035	Langri	(BPS-01)		6			969,000		
M019	Mali	(BPS-01)		2			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
N006	Naib Qasid (BPS-01)	2	2	326,000			1,000		
P095	Plumber (BPS-01)	1	1	163,000			1,000		
S311	Sanitary Worker (BPS-01)	6	6	978,000			696,000		
T005	Tailor Master (BPS-01)		1				1,000		
T138	Tailor (BPS-01)	1		163,000					
W108	Washer Man (BPS-01)	6		978,000					
A01152	Personal pay			649,000	876,000	310,000	309,000	78,000	928,000
A01153	Special Pay			70,828,000	60,001,000	25,243,000	25,243,000	6,311,000	75,728,000
A01156	Total Pay of contract staff			<u>7,059,000</u>	<u>2,235,000</u>	<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	<u>600,000</u>
001	Pay of Contract Staff (Officials)			7,059,000	2,235,000				600,000
A01170	Others			<u>2,171,000</u>	<u>1,307,000</u>				
000	Others			2,171,000	1,307,000				
A012	TOTAL ALLOWANCES			<u>1,328,569,000</u>	<u>1,040,941,000</u>	<u>400,436,000</u>	<u>556,240,000</u>	<u>139,064,000</u>	<u>1,512,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,304,404,000</u>	<u>1,024,431,000</u>	<u>392,469,000</u>	<u>548,273,000</u>	<u>137,072,000</u>	<u>1,488,998,000</u>
A01201	Senior Post Allowance			167,000	77,000	56,000	56,000	14,000	167,000
A01202	House Rent Allowance			84,189,000	81,525,000	30,667,000	30,667,000	7,667,000	92,000,000
A01203	Conveyance Allowance			83,183,000	79,635,000	30,507,000	30,507,000	7,627,000	91,520,000
A01207	Washing Allowance			3,957,000	3,537,000	1,361,000	1,360,000	340,000	4,080,000
A01208	Dress Allowance			989,000	2,237,000	1,046,000	1,045,000	262,000	3,136,000
A0120D	Integrated Allowance			1,315,000	2,919,000	1,055,000	1,054,000	264,000	3,162,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A0120Q	Fixed Daily Allowance			370,000,000	387,402,000	136,301,000	136,300,000	34,075,000	408,900,000
A01216	Qualification Allowance			790,000	1,441,000	404,000	404,000	101,000	1,212,000
A01217	Medical Allowance			62,923,000	61,853,000	20,656,000	20,656,000	5,164,000	61,967,000
A0121B	Health Professional Allowance			970,000	1,363,000	533,000	532,000	133,000	1,597,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			204,000	336,000	108,000	108,000	27,000	324,000
A0121N	Personal Allowance			2,000,000	2,106,000	426,000	425,000	106,000	1,275,000
A01224	Entertainment Allowance			58,000	50,000	20,000	20,000	5,000	60,000
A01225	Instructional Allowance			12,000,000	9,140,000	5,238,000	5,237,000	1,310,000	15,712,000
A01226	Computer Allowance			45,000	28,000	15,000	15,000	4,000	45,000
A0122M	Adhoc Relief Allowance-2016			72,160,000	898,000				
A0122N	Special Conveyance Allowance to Disabled Employees			733,000	1,623,000	575,000	575,000	144,000	1,724,000
A0122P	Special Healthcare Allowance			480,000	440,000	217,000	217,000	54,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			111,665,000	1,081,000				
A01236	Deputation Allowance			5,610,000	4,631,000	1,253,000	1,253,000	313,000	3,758,000
A01239	Special Allowance			<u>2,500,000</u>	<u>2,072,000</u>	<u>903,000</u>	<u>903,000</u>	<u>226,000</u>	<u>2,709,000</u>
001	Special Allowance			2,500,000	2,072,000				2,709,000
A0123A	Police Law and Order Allowance			154,810,000	147,769,000	64,492,000	64,491,000	16,123,000	193,474,000
A0123G	Ad-hoc Relief Allowance-2018			94,122,000	1,056,000				
A0123P	Ad-hoc Relief A 2019			85,122,000	993,000				
A0123Y	Police Administration Allowance			27,423,000	55,011,000	22,600,000	22,600,000	5,650,000	67,799,000
A0124F	Adhoc Relief Allowance-2021			72,122,000	2,100,000				
A0124H	Special Allowance-2021			293,000	293,000	104,000	104,000	26,000	312,000
A0124R	Ad-Hoc Relief Allowance 2022				124,448,000	53,590,000	53,589,000	13,398,000	160,768,000
A0124T	Special Allowance - 2022				109,000	28,000	27,000	7,000	82,000
A0124X	Adhoc Relief Allowance 2023						155,815,000	38,954,000	311,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A01252	Non Practicing Allowance			820,000	1,125,000	403,000	403,000	101,000	1,208,000
A01260	Ration Allowance			25,631,000	24,767,000	10,704,000	10,704,000	2,676,000	32,111,000
A01261	Constiblerly Allowance for Police Personnel			8,615,000	8,076,000	2,872,000	2,872,000	718,000	8,615,000
A01270	Others			<u>19,508,000</u>	<u>14,290,000</u>	<u>6,335,000</u>	<u>6,334,000</u>	<u>1,583,000</u>	<u>19,001,000</u>
006	Uniform Allowance			4,063,000	2,486,000				4,014,000
027	Personal Allowance			263,000	105,000				807,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,182,000	11,699,000				14,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,165,000</u>	<u>16,510,000</u>	<u>7,967,000</u>	<u>7,967,000</u>	<u>1,992,000</u>	<u>23,900,000</u>
A01273	Honoraria			<u>17,940,000</u>	<u>13,910,000</u>	<u>5,967,000</u>	<u>5,967,000</u>	<u>1,492,000</u>	<u>17,900,000</u>
000	Honoraria			17,940,000	13,910,000				17,900,000
A01274	Medical Charges			6,225,000	2,600,000	2,000,000	2,000,000	500,000	6,000,000
A03	TOTAL OPERATING EXPENSES			<u>743,371,000</u>	<u>944,423,000</u>	<u>278,245,000</u>	<u>314,060,000</u>	<u>69,565,000</u>	<u>834,705,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,550,000</u>	<u>6,574,000</u>	<u>2,818,000</u>	<u>4,461,000</u>	<u>705,000</u>	<u>8,450,000</u>
A03201	Postage and Telegraph			1,000,000	746,000	634,000	1,036,000	159,000	1,900,000
A03202	Telephone and Trunk Call			5,000,000	4,300,000	1,500,000	2,274,000	375,000	4,500,000
A03204	Electronic Communication			1,500,000	1,528,000	667,000	1,117,000	167,000	2,000,000
A03205	Courier and Pilot Service			50,000		17,000	34,000	4,000	50,000
A033	TOTAL UTILITIES			<u>150,753,000</u>	<u>223,174,000</u>	<u>70,534,000</u>	<u>87,808,000</u>	<u>17,634,000</u>	<u>211,600,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A03301	Gas			50,375,000	65,618,000	17,000,000	23,894,000	4,250,000	51,000,000
A03302	Water			335,000	91,000	200,000	384,000	50,000	600,000
A03303	Electricity			<u>95,000,000</u>	<u>151,099,000</u>	<u>50,000,000</u>	<u>59,402,000</u>	<u>12,500,000</u>	<u>150,000,000</u>
001	Electricity			95,000,000	151,099,000				150,000,000
A03304	Hot and Cold Weather Charges			3,043,000	2,756,000	1,667,000	2,137,000	417,000	5,000,000
A03305	POL for Generator			2,000,000	3,610,000	1,667,000	1,991,000	417,000	5,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,410,000</u>	<u>994,000</u>	<u>497,000</u>	<u>895,000</u>	<u>124,000</u>	<u>1,490,000</u>
A03407	Rates and Taxes			1,410,000	994,000	497,000	895,000	124,000	1,490,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,975,000</u>	<u>126,317,000</u>	<u>39,334,000</u>	<u>42,461,000</u>	<u>9,834,000</u>	<u>118,000,000</u>
A03805	Travelling Allowance			<u>17,000,000</u>	<u>17,000,000</u>	<u>6,000,000</u>	<u>7,929,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
001	Travelling Allowance			17,000,000	17,000,000				18,000,000
A03807	P.O.L Charges			80,975,000	109,317,000	33,334,000	34,532,000	8,334,000	100,000,000
A039	TOTAL GENERAL			<u>485,683,000</u>	<u>587,364,000</u>	<u>165,062,000</u>	<u>178,435,000</u>	<u>41,268,000</u>	<u>495,165,000</u>
A03901	Stationery			13,000,000	13,407,000	4,667,000	5,010,000	1,167,000	14,000,000
A03902	Printing and Publication			<u>10,055,000</u>	<u>8,804,000</u>	<u>3,334,000</u>	<u>3,828,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Printing and Publications			10,055,000	8,804,000				10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	1,276,000	334,000	500,000	84,000	1,000,000
A03905	Newspapers Periodicals and Books			<u>2,090,000</u>	<u>2,048,000</u>	<u>1,000,000</u>	<u>1,395,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	News Papers, Periodicals & Books			2,090,000	2,048,000				3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A03906	Uniforms and Protective Clothing			2,000,000	1,600,000	1,667,000	3,334,000	417,000	5,000,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>835,000</u>	<u>334,000</u>	<u>544,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Advertising & Publicity			1,000,000	835,000				1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	950,000	334,000	500,000	84,000	1,000,000
A03919	Payments to Others for Service Rendered			<u>8,453,000</u>	<u>9,453,000</u>	<u>4,334,000</u>	<u>5,561,000</u>	<u>1,084,000</u>	<u>13,000,000</u>
001	Payments to Others for Service Rendered			8,453,000	9,453,000				13,000,000
A03942	Cost of Other Stores			<u>465,000</u>	<u>421,000</u>	<u>155,000</u>	<u>249,000</u>	<u>39,000</u>	<u>465,000</u>
001	Cost of Other Stores			465,000	421,000				465,000
A03954	Ordinance Store			2,000,000	1,600,000	1,334,000	2,667,000	334,000	4,000,000
A03955	Computer Stationary			3,000,000	3,220,000	1,000,000	1,134,000	250,000	3,000,000
A03970	Others			<u>441,120,000</u>	<u>543,750,000</u>	<u>146,569,000</u>	<u>153,713,000</u>	<u>36,641,000</u>	<u>439,700,000</u>
001	Others			400,000,000	500,000,000				400,000,000
011	Feeding Charges			14,000,000	16,233,000				15,000,000
037	Sports Funds			3,120,000	3,120,000				5,000,000
038	Training Aid			10,000,000	10,213,000				10,000,000
040	Beds & Boxes			1,500,000	1,447,000				1,500,000
044	Tents & Tarpals			1,700,000	1,700,000				1,700,000
045	Ordinance Stores & Antiriot Equipment			800,000	640,000				1,500,000
049	Cost of Medicine			10,000,000	10,397,000				5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>39,474,000</u>	<u>14,000,000</u>	<u>23,385,000</u>	<u>3,500,000</u>	<u>42,000,000</u>
A041	TOTAL PENSION			<u>40,000,000</u>	<u>39,474,000</u>	<u>14,000,000</u>	<u>23,385,000</u>	<u>3,500,000</u>	<u>42,000,000</u>
A04104	Other pension (e.g. family pension)						12,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A04114	Superannuation Encashment Of L.P.R			40,000,000	39,474,000	14,000,000	23,373,000	3,500,000	42,000,000
A06	TOTAL TRANSFERS			<u>5,360,000</u>	<u>6,388,000</u>	<u>1,787,000</u>	<u>2,579,000</u>	<u>447,000</u>	<u>5,360,000</u>
A061	TOTAL SCHOLARSHIP			<u>5,000,000</u>	<u>6,046,000</u>	<u>1,667,000</u>	<u>2,399,000</u>	<u>417,000</u>	<u>5,000,000</u>
A06103	Cash Awards			5,000,000	6,046,000	1,667,000	2,399,000	417,000	5,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>342,000</u>	<u>120,000</u>	<u>180,000</u>	<u>30,000</u>	<u>360,000</u>
A06301	Entertainments & Gifts			<u>360,000</u>	<u>342,000</u>	<u>120,000</u>	<u>180,000</u>	<u>30,000</u>	<u>360,000</u>
001	Entertainment & Gifts			360,000	342,000				360,000
A09	TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,170,000</u>	<u>2,923,000</u>		<u>3,501,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>419,000</u>		<u>500,000</u>
A09170	Others			500,000	500,000	167,000	419,000		500,000
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>817,000</u>		<u>1,000,000</u>
A09201	Hardware			500,000	500,000	167,000	400,000		500,000
A09203	I.T. Equipment			500,000	500,000	167,000	417,000		500,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
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>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>406,000</u>		<u>500,000</u>
A09601	Plant and Machinery			500,000	500,000	167,000	406,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>435,000</u>		<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	167,000	435,000		500,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>845,000</u>		<u>1,000,000</u>
A09802	Purchase of other assets-others			500,000	500,000	167,000	438,000		500,000
A09899	Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>407,000</u>		<u>500,000</u>
001	Others			500,000	500,000				500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000,000</u>	<u>44,160,000</u>	<u>18,320,000</u>	<u>17,958,000</u>	<u>3,436,000</u>	<u>45,800,000</u>
A130	TOTAL TRANSPORT			<u>23,000,000</u>	<u>25,457,000</u>	<u>10,000,000</u>	<u>9,453,000</u>	<u>1,875,000</u>	<u>25,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032111	TRAINING								
LQ4136	Police Training Institute								
A13001	Transport			23,000,000	25,457,000	10,000,000	9,453,000	1,875,000	25,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>10,380,000</u>	<u>4,200,000</u>	<u>4,180,000</u>	<u>788,000</u>	<u>10,500,000</u>
A13101	Machinery and Equipment			10,000,000	10,380,000	4,200,000	4,180,000	788,000	10,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000,000</u>	<u>6,860,000</u>	<u>3,600,000</u>	<u>3,531,000</u>	<u>675,000</u>	<u>9,000,000</u>
A13201	Furniture and Fixture			7,000,000	6,860,000	3,600,000	3,531,000	675,000	9,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,463,000</u>	<u>520,000</u>	<u>794,000</u>	<u>98,000</u>	<u>1,300,000</u>
A13701	Hardware			700,000	1,194,000	400,000	620,000	75,000	1,000,000
A13702	Software			300,000	269,000	120,000	174,000	23,000	300,000
Police Training Institute				3,293,763,000	3,510,585,000	1,292,421,000	1,495,566,000	360,619,000	4,179,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,189,916,000.</u>	<u>4,371,503,000.</u>	<u>1,778,637,000.</u>	<u>1,975,679,000.</u>	<u>493,931,000.</u>	<u>5,729,981,000.</u>
A011	TOTAL PAY	6063	5965	<u>1,189,967,000.</u>	<u>1,788,872,000.</u>	<u>757,530,000.</u>	<u>757,473,000.</u>	<u>189,370,000.</u>	<u>2,272,472,000.</u>
A011-1	TOTAL PAY OF OFFICERS	390	422	<u>193,846,000.</u>	<u>238,890,000.</u>	<u>129,101,000.</u>	<u>129,070,000.</u>	<u>32,268,000.</u>	<u>387,238,000.</u>
A01101	Total Basic Pay of Officers	388	420	<u>186,230,000.</u>	<u>222,474,000.</u>	<u>125,930,000.</u>	<u>125,899,000.</u>	<u>31,475,000.</u>	<u>377,728,000.</u>
A736-M	Additional Director Intelligence	(Special)	1	1	2,700,000		2,700,000		
A737-M	Additional Director Special Operations	(Special)	3	3	5,400,000		5,400,000		
D057-M	Deputy Director (Technical)	(Special)	1	1	2,805,000		2,805,000		
D100-M	Director	(Special)	1		2,000				
D689-M	Director Operations	(Special)	1	1	2,000		1,000		
D790	Director (HR)	(Special)		1			1,000		
P359	Principal Training School	(Special)		1			1,000		
P359-M	Principal Training School	(Special)	1		2,000				
R032-M	Regional Director	(Special)	3	3	2,000		1,000		
A024-M	Additional Inspector General	(BPS-21)	1	1	1,619,000		2,082,000		
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,192,000		1,678,000		
A146-M	Assistant Director	(BPS-19)		2			3,583,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
D100-M	Director	(BPS-19)	1	1	1,182,000		1,753,000		
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	10,873,000		15,670,000		
D051-M	Deputy Director	(BPS-18)		6			8,200,000		
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	791,000		1,224,000		
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	1,806,000		2,680,000		
S286-M	Superintendent of Police	(BPS-18)	7	7	6,227,000		9,338,000		
A146-M	Assistant Director	(BPS-17)	5	17	1,618,000		15,043,000		
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	720,000		1,069,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	51	51	37,055,000		59,660,000		
D304-M	Database Administrator	(BPS-17)	1	1	720,000		1,069,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	823,000		1,263,000		
O008	Office Superintendent	(BPS-17)	17	17	9,401,000		15,121,000		
O008-M	Office Superintendent	(BPS-17)	10	10	5,300,000		8,578,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,866,000		2,772,000		
S592-M	Software Developer	(BPS-17)	1	1	720,000		1,069,000		
S716-M	Security Engineer (Cyber Crime / Hacking)	(BPS-17)	1	1	720,000		1,069,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
S717-M	Senior System Engineer	(BPS-17)	1	1	720,000		1,069,000		
A097-F	Assistant	(BPS-16)	1	1	420,000		728,000		
A097-M	Assistant	(BPS-16)	25	25	10,400,000		18,198,000		
A779-M	Analyst Associate	(BPS-16)	1	1	256,000		704,000		
A781-M	Assistant Software Developer	(BPS-16)	1	1	720,000		704,000		
I021-F	Inspector	(BPS-16)	3	3	1,038,000		2,590,000		
I021-M	Inspector	(BPS-16)	200	140	67,800,000		120,862,000		
I078-M	Inspector (Legal)	(BPS-16)	12	12	5,310,000		7,952,000		
I124-M	Information Security Analyst	(BPS-16)	1	1	474,000		704,000		
I125-M	Information Security Engineer	(BPS-16)	1	1	474,000		704,000		
I126-M	Information Security Officer	(BPS-16)	1	1	474,000		704,000		
I128-M	IT Executive	(BPS-16)	1	1	275,000		704,000		
N072-M	Network Security Analyst	(BPS-16)	1	1	474,000		704,000		
N073-M	Network Security Engineer	(BPS-16)	1	1	474,000		704,000		
O091-M	Oracle Developer	(BPS-16)	1	1	474,000		704,000		
S491-M	System Engineer	(BPS-16)	2	2	766,000		1,165,000		
S715-M	Security Analyst	(BPS-16)	1	1	474,000		704,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
S718-M	Specialist Agent (Cyber Crime / Hacking)	(BPS-16)	1	1	474,000		704,000		
S733-M	Senior Under Officer	(BPS-16)	6	78	1,000		51,478,000		
T236-M	Technical Officer (Explosives)	(BPS-16)	1	1	474,000		704,000		
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	238,000		704,000		
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	474,000		704,000		
A01102	Personal pay				166,000	513,000	290,000	290,000	73,000
A01103	Special Pay				80,000	80,000	33,000	33,000	8,000
A01105	Qualification Pay				170,000	328,000	91,000	91,000	23,000
A01106	Total Pay of contract staff		2	2	<u>7,200,000</u>	<u>14,437,000</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>600,000</u>
A020-M	Additional Director	(Special)	2	2	7,200,000		7,200,000		
001	Pay of Contract Staff (Officers)				7,200,000	14,437,000			7,200,000
A01108	Pay of Shaheed Police Officers					1,058,000	357,000	357,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		5673	5543	<u>996,121,000</u>	<u>1,549,982,000</u>	<u>628,429,000</u>	<u>628,403,000</u>	<u>157,102,000</u>
A01151	Total Basic Pay of Other Staff		5673	5543	<u>994,759,000</u>	<u>1,536,275,000</u>	<u>627,090,000</u>	<u>627,067,000</u>	<u>156,767,000</u>
S216-M	Stenographer	(BPS-15)	20	20	7,710,000		12,000,000		
H144-M	Hardware Technician	(BPS-14)	2	2	744,000		1,659,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4590	Counter Terrorism Department									
I127-M	IT / Hardware Technician	(BPS-14)	18	18	3,513,000			5,931,000		
S078-M	Senior Clerk	(BPS-14)	55	55	19,753,000			29,150,000		
S272-F	Sub-Inspector	(BPS-14)	1	1	402,000			514,000		
S272-M	Sub-Inspector	(BPS-14)	255	255	87,210,000			130,985,000		
U022-M	Under Officer	(BPS-14)	12	332	1,000			179,631,000		
S692-M	Sergeant Major	(BPS-13)	150		5,000					
D020-M	Data Entry Operator	(BPS-12)	6	6	1,311,000			2,204,000		
S131-M	Sergeant	(BPS-12)	300		5,000					
A274-M	Assistant Sub-Inspector	(BPS-11)	322	322	108,625,000			167,841,000		
J019-F	Junior Clerk	(BPS-11)	1	1	253,000			360,000		
J019-M	Junior Clerk	(BPS-11)	80	80	18,160,000			28,765,000		
H026-F	Head Constable	(BPS-09)	1	1	290,000			427,000		
H026-M	Head Constable	(BPS-09)	255	255	71,145,000			108,953,000		
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	2,235,000			3,208,000		
S720-M	Supervisor (Explosives)	(BPS-09)	11	11	2,442,000			2,635,000		
S721-M	Supervisor (Forensics)	(BPS-09)	11	11	2,434,000			3,129,000		
S722-M	Supervisor (Mechanical)	(BPS-09)	12	12	2,501,000			3,268,000		
A782-M	Assistant Supervisor (Electrical)	(BPS-07)	12	12	2,081,000			2,887,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4590	Counter Terrorism Department									
A783-M	Assistant Supervisor (Explosives)	(BPS-07)	11	11	2,184,000			2,452,000		
A784-M	Assistant Supervisor (Forensics)	(BPS-07)	11	11	2,177,000			2,856,000		
A785-M	Assistant Supervisor (Mechanical)	(BPS-07)	23	23	4,337,000			5,998,000		
C188	Constable	(BPS-07)	308	308	20,000			68,201,000		
C188-F	Constable	(BPS-07)	6	6	2,060,000			2,104,000		
C188-M	Constable	(BPS-07)	1318	1318	311,048,000			462,288,000		
C309-M	Constable/ Driver	(BPS-07)	349	49	74,745,000			15,965,000		
C450-M	Corporal	(BPS-07)	1500		190,715,000					
D020-M	Data Entry Operator	(BPS-07)	80	80	11,664,000			18,967,000		
C309-M	Constable/ Driver	(BPS-05)		300				72,888,000		
H176-M	Helper (Electrical)	(BPS-05)	11	11	1,930,000			2,339,000		
H177-M	Helper (Mechanical)	(BPS-05)	11	11	1,986,000			2,385,000		
C027-M	Carpenter	(BPS-03)	1	1	154,000			234,000		
D003-M	Daftri	(BPS-03)	57	57	11,060,000			16,588,000		
C193-M	Cook	(BPS-02)	30	30	3,831,000			314,000		
C224-M	Cycle Mistri	(BPS-02)	1	1	307,000			246,000		
L035-F	Langri	(BPS-02)	4	4	467,000			758,000		
L035-M	Langri	(BPS-02)	108	108	13,608,000			20,452,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
M019-F	Mali (BPS-02)	1	1	144,000			203,000		
M019-M	Mali (BPS-02)	60	60	7,920,000			12,160,000		
N006-M	Naib Qasid (BPS-02)	71	71	9,460,000			13,257,000		
S311-F	Sanitary Worker (BPS-02)	7	7	970,000			1,391,000		
S311-M	Sanitary Worker (BPS-02)	88	88	11,616,000			17,493,000		
W019-M	Water Carrier (BPS-02)	9	9	1,530,000			2,289,000		
F136	Follower (BPS-01)	5	5	2,000			982,000		
L035	Langri (BPS-01)	40	40	2,000			4,705,000		
S311	Sanitary Worker (BPS-01)	28	28	2,000			4,901,000		
C450-M	Corporal (Fixed)		1500			445,260,000			
A01152	Personal pay			212,000	1,046,000	193,000	192,000	48,000	577,000
A01153	Special Pay				11,957,000	702,000	701,000	176,000	2,104,000
A01155	Qualification Pay			100,000		200,000	200,000	50,000	600,000
A01158	Pay of Shaheed Police Officials			550,000	704,000	244,000	243,000	61,000	730,000
A01170	Others			<u>500,000</u>					
000	Others			500,000					
A012	TOTAL ALLOWANCES			<u>2,999,949,000</u>	<u>2,582,631,000</u>	<u>1,021,107,000</u>	<u>1,218,206,000</u>	<u>304,561,000</u>	<u>3,457,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,968,949,000</u>	<u>2,544,422,000</u>	<u>1,010,538,000</u>	<u>1,207,640,000</u>	<u>301,919,000</u>	<u>3,425,809,000</u>
A01201	Senior Post Allowance			30,000	27,000	10,000	10,000	3,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
A01202	House Rent Allowance			148,213,000	126,850,000	57,573,000	57,567,000	14,392,000	172,706,000
A01203	Conveyance Allowance			102,652,000	126,872,000	54,370,000	54,366,000	13,592,000	163,101,000
A01207	Washing Allowance			6,767,000	6,334,000	2,391,000	2,389,000	598,000	7,169,000
A01208	Dress Allowance			1,947,000	2,238,000	662,000	662,000	166,000	1,986,000
A01209	Special Additional Allowance			650,000					
A0120D	Integrated Allowance			1,448,000	2,088,000	892,000	892,000	223,000	2,675,000
A0120Q	Fixed Daily Allowance			644,904,000	561,286,000	256,637,000	256,635,000	64,159,000	769,907,000
A0120S	Elite force allowance			7,000,000	3,682,000	2,334,000	2,333,000	584,000	7,000,000
A0120X	Ad - hoc Allowance - 2010			100,000					
A0120Z	Vehicle Miantenance Allownace			720,000	1,320,000	440,000	440,000	110,000	1,320,000
A01216	Qualification Allowance			7,280,000	12,070,000	3,851,000	3,850,000	963,000	11,550,000
A01217	Medical Allowance			90,620,000	83,845,000	34,211,000	34,207,000	8,552,000	102,625,000
A0121N	Personal Allowance			6,867,000	6,970,000	1,728,000	1,728,000	432,000	5,183,000
A0121W	Counter Terrorism Allowance			1,069,128,000	1,060,398,000	397,465,000	397,460,000	99,365,000	1,192,384,000
A01224	Entertainment Allowance			72,000	43,000	26,000	26,000	7,000	78,000
A01226	Computer Allowance			428,000	1,348,000	262,000	261,000	66,000	784,000
A01229	Special compensatory allowance			1,872,000	7,131,000	1,586,000	1,585,000	397,000	4,756,000
A0122M	Adhoc Relief Allowance-2016			85,512,000	298,000				
A0122N	Special Conveyance Allowance to Disabled Employees			434,000	1,077,000	290,000	289,000	73,000	868,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			24,000	17,000	8,000	8,000	2,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			113,940,000	417,000				
A01238	Charge Allowance				36,000				
A01239	Special Allowance				<u>3,036,000</u>	<u>434,000</u>	<u>433,000</u>	<u>109,000</u>	<u>1,300,000</u>
001	Special Allowance				3,036,000				1,300,000
A0123A	Police Law and Order Allowance			222,925,000	216,019,000	89,614,000	89,609,000	22,403,000	268,832,000
A0123G	Ad-hoc Relief Allowance-2018			113,940,000	403,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
A0123P	Ad-hoc Relief A 2019			110,566,000	364,000				
A0123Y	Police Administration Allowance			40,000,000	71,031,000	23,334,000	23,333,000	5,834,000	70,000,000
A0124F	Adhoc Relief Allowance-2021			116,419,000	279,000				
A0124R	Ad-Hoc Relief Allowance 2022				172,815,000	53,873,000	53,868,000	13,467,000	161,609,000
A0124X	Adhoc Relief Allowance 2023						197,152,000	49,288,000	394,303,000
A01252	Non Practicing Allowance			660,000	660,000	220,000	220,000	55,000	660,000
A01260	Ration Allowance			51,545,000	52,784,000	19,719,000	19,716,000	4,929,000	59,151,000
A01261	Constiblerly Allowance for Police Personnel			11,784,000	9,790,000	4,258,000	4,255,000	1,064,000	12,768,000
A01270	Others			<u>10,502,000</u>	<u>12,894,000</u>	<u>4,350,000</u>	<u>4,346,000</u>	<u>1,086,000</u>	<u>13,040,000</u>
001	Others			518,000	1,715,000				800,000
006	Uniform Allowance			1,766,000	1,629,000				2,791,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,218,000	9,550,000				9,449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000,000</u>	<u>38,209,000</u>	<u>10,569,000</u>	<u>10,566,000</u>	<u>2,642,000</u>	<u>31,700,000</u>
A01273	Honoraria			<u>20,000,000</u>	<u>31,856,000</u>	<u>6,667,000</u>	<u>6,667,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
000	Honoraria			20,000,000	31,856,000				20,000,000
A01274	Medical Charges			11,000,000	6,353,000	3,902,000	3,899,000	975,000	11,700,000
A03	TOTAL OPERATING EXPENSES			<u>920,188,000</u>	<u>1,322,284,000</u>	<u>481,394,000</u>	<u>617,848,000</u>	<u>120,350,000</u>	<u>1,444,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,250,000</u>	<u>29,732,000</u>	<u>13,536,000</u>	<u>16,297,000</u>	<u>3,384,000</u>	<u>40,600,000</u>
A03201	Postage and Telegraph			2,150,000	1,908,000	718,000	1,030,000	179,000	2,150,000
A03202	Telephone and Trunk Call			18,600,000	11,885,000	6,151,000	8,017,000	1,538,000	18,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
A03204	Electronic Communication			15,500,000	15,939,000	6,667,000	7,250,000	1,667,000	20,000,000
A033	TOTAL UTILITIES			<u>97,031,000</u>	<u>130,260,000</u>	<u>45,276,000</u>	<u>47,280,000</u>	<u>11,318,000</u>	<u>135,814,000</u>
A03301	Gas			10,700,000	9,748,000	3,801,000	4,412,000	950,000	11,400,000
A03302	Water			550,000	327,000	184,000	324,000	46,000	550,000
A03303	Electricity			<u>78,231,000</u>	<u>112,108,000</u>	<u>37,807,000</u>	<u>37,922,000</u>	<u>9,451,000</u>	<u>113,414,000</u>
001	Electricity			78,231,000	112,108,000				113,414,000
A03304	Hot and Cold Weather Charges			3,050,000	3,050,000	1,484,000	2,309,000	371,000	4,450,000
A03305	POL for Generator			4,500,000	5,027,000	2,000,000	2,313,000	500,000	6,000,000
A034	TOTAL OCCUPANCY COSTS			<u>40,857,000</u>	<u>37,522,000</u>	<u>12,934,000</u>	<u>14,285,000</u>	<u>3,234,000</u>	<u>38,800,000</u>
A03402	Rent for Office Building			35,857,000	34,043,000	12,667,000	14,017,000	3,167,000	38,000,000
A03403	Rent for Residential Building			1,000,000					
A03407	Rates and Taxes			4,000,000	3,479,000	267,000	268,000	67,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,850,000</u>	<u>353,149,000</u>	<u>118,317,000</u>	<u>119,935,000</u>	<u>29,579,000</u>	<u>354,945,000</u>
A03805	Travelling Allowance			<u>13,150,000</u>	<u>13,354,000</u>	<u>4,718,000</u>	<u>6,225,000</u>	<u>1,179,000</u>	<u>14,150,000</u>
001	Travelling Allowance			13,150,000	13,354,000				14,150,000
A03807	P.O.L Charges			251,700,000	339,795,000	113,599,000	113,710,000	28,400,000	340,795,000
A039	TOTAL GENERAL			<u>481,200,000</u>	<u>771,621,000</u>	<u>291,331,000</u>	<u>420,051,000</u>	<u>72,835,000</u>	<u>873,971,000</u>
A03901	Stationery			49,700,000	49,700,000	20,084,000	34,171,000	5,021,000	60,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4590	Counter Terrorism Department								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>23,175,000</u>	<u>5,000,000</u>	<u>9,384,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>23,175,000</u>	<u>5,000,000</u>	<u>9,384,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	23,175,000	5,000,000	9,384,000	1,250,000	15,000,000
A06	TOTAL TRANSFERS			<u>45,000,000</u>	<u>37,500,000</u>	<u>16,667,000</u>	<u>24,913,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000,000</u>	<u>37,500,000</u>	<u>16,667,000</u>	<u>24,913,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
A06103	Cash Awards			30,000,000	30,000,000	10,000,000	11,579,000	2,500,000	30,000,000
A06105	Cash Award to Informers			15,000,000	7,500,000	6,667,000	13,334,000	1,667,000	20,000,000
A09	TOTAL PHYSICAL ASSETS			<u>655,000,000</u>	<u>585,000,000</u>	<u>218,335,000</u>	<u>665,000,000</u>		<u>665,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000,000</u>	<u>40,000,000</u>	<u>13,334,000</u>	<u>40,000,000</u>		<u>40,000,000</u>
A09202	Software			40,000,000	40,000,000	13,334,000	40,000,000		40,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>200,000,000</u>	<u>200,000,000</u>	<u>66,667,000</u>	<u>210,000,000</u>		<u>210,000,000</u>
A09501	Transport			<u>200,000,000</u>	<u>200,000,000</u>	<u>66,667,000</u>	<u>210,000,000</u>		<u>210,000,000</u>
001	Transport			200,000,000	200,000,000				210,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4590 Counter Terrorism Department								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000,000</u>	<u>330,000,000</u>	<u>133,334,000</u>	<u>400,000,000</u>		<u>400,000,000</u>
A09601 Plant and Machinery			400,000,000	330,000,000	133,334,000	400,000,000		400,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>		<u>15,000,000</u>
A09701 Purchase of Furniture and Fixture			15,000,000	15,000,000	5,000,000	15,000,000		15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000,000</u>	<u>110,649,000</u>	<u>88,401,000</u>	<u>114,833,000</u>	<u>16,575,000</u>	<u>221,001,000</u>
A130 TOTAL TRANSPORT			<u>75,000,000</u>	<u>80,111,000</u>	<u>72,000,000</u>	<u>93,150,000</u>	<u>13,500,000</u>	<u>180,000,000</u>
A13001 Transport			75,000,000	80,111,000	72,000,000	93,150,000	13,500,000	180,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>	<u>20,538,000</u>	<u>10,000,000</u>	<u>13,003,000</u>	<u>1,875,000</u>	<u>25,000,000</u>
A13101 Machinery and Equipment			20,000,000	20,538,000	10,000,000	13,003,000	1,875,000	25,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,200,000</u>	<u>4,005,000</u>	<u>600,000</u>	<u>8,000,000</u>
A13201 Furniture and Fixture			5,000,000	5,000,000	3,200,000	4,005,000	600,000	8,000,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4590 Counter Terrorism Department								
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13302 Residential Buildings					1,000	1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,200,000</u>	<u>4,674,000</u>	<u>600,000</u>	<u>8,000,000</u>
A13701 Hardware			2,000,000	2,000,000	800,000	1,169,000	150,000	2,000,000
A13702 Software			3,000,000	3,000,000	2,400,000	3,505,000	450,000	6,000,000
Counter Terrorism Department			5,935,104,000	6,450,111,000	2,588,434,000	3,407,657,000	636,273,000	8,125,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4667	Special Protection Unit									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,042,730,000</u>	<u>4,485,116,000</u>	<u>1,587,256,000</u>	<u>1,827,494,000</u>	<u>456,879,000</u>	<u>5,242,231,000</u>
A011	TOTAL PAY		9501	9501	<u>1,316,891,000</u>	<u>2,001,947,000</u>	<u>740,508,000</u>	<u>740,460,000</u>	<u>185,116,000</u>	<u>2,221,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		160	160	<u>36,168,000</u>	<u>55,364,000</u>	<u>29,224,000</u>	<u>29,211,000</u>	<u>7,304,000</u>	<u>87,645,000</u>
A01101	Total Basic Pay of Officers		160	160	<u>35,968,000</u>	<u>54,960,000</u>	<u>29,056,000</u>	<u>29,045,000</u>	<u>7,261,000</u>	<u>87,145,000</u>
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,456,000			1,602,000		
A020-M	Additional Director	(BPS-19)	2	2	5,000			4,200,000		
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	2,316,000			2,548,000		
D051-M	Deputy Director	(BPS-18)	4	4	5,000			7,200,000		
S286-M	Superintendent of Police	(BPS-18)	5	5	4,126,000			4,543,000		
A146-M	Assistant Director	(BPS-17)	3	3	1,606,000			1,563,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	5,596,000			6,160,000		
I123-M	Interpreters	(BPS-17)	8	8	10,000			5,625,000		
O008-M	Office Superintendent	(BPS-17)	7	8	2,747,000			5,145,000		
P139-M	Private Secretary	(BPS-17)	1	1	877,000			877,000		
S212-M	Statistician	(BPS-17)	18	18	5,000			12,657,000		
A097-M	Assistant	(BPS-16)	28	28	4,123,000			10,468,000		
C100	Chief Security Officer	(BPS-16)	6		1,682,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4667	Special Protection Unit									
C100-M	Chief Security Officer	(BPS-16)	6				5,000			
C461-M	Chief Security Officer / Inspector	(BPS-16)	12	12	3,945,000		3,945,000			
I021-M	Inspector	(BPS-16)	50	50	7,006,000		20,607,000			
O008-M	Office Superintendent	(BPS-16)	1		463,000					
A01102	Personal pay				100,000	258,000	134,000	133,000	34,000	400,000
A01105	Qualification Pay				100,000	146,000	34,000	33,000	9,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		9341	9341	1,280,723,000	1,946,583,000	711,284,000	711,249,000	177,812,000	2,133,781,000
A01151	Total Basic Pay of Other Staff		9341	9341	1,280,723,000	1,937,707,000	711,284,000	711,249,000	177,812,000	2,133,781,000
S216-M	Stenographer	(BPS-15)	2	8	741,000		3,066,000			
S078-M	Senior Clerk	(BPS-14)	29	29	6,047,000		9,708,000			
S216-M	Stenographer	(BPS-14)	2	1	667,000		608,000			
S272-M	Sub-Inspector	(BPS-14)	114	114	26,337,000		37,205,000			
D020-M	Data Entry Operator	(BPS-12)	10	10	1,979,000		3,157,000			
A086	Armourer	(BPS-11)	6	6	5,000		1,725,000			
A274-M	Assistant Sub-Inspector	(BPS-11)	204	204	45,235,000		76,505,000			
D020-M	Data Entry Operator	(BPS-11)	2	2	366,000		597,000			
J019-M	Junior Clerk	(BPS-11)	54	54	4,630,000		7,307,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ4667	Special Protection Unit									
N038	Nursing Assistant	(BPS-11)	18	18	796,000			4,782,000		
H026-M	Head Constable	(BPS-09)	378	778	46,046,000			172,918,000		
C188-M	Constable	(BPS-07)	2821	4897	454,516,000			1,097,526,000		
C309-M	Constable/ Driver	(BPS-07)	294	558	47,001,000			110,548,000		
C320-M	Constable / Wireless Operator	(BPS-07)	54	87	8,252,000			17,501,000		
H026-M	Head Constable	(BPS-07)	400		36,747,000					
C188-M	Constable	(BPS-05)	4076	2000	497,551,000			513,170,000		
C309-M	Constable/ Driver	(BPS-05)	264		27,285,000					
C320-M	Constable / Wireless Operator	(BPS-05)	33		3,228,000					
E034-M	Electrician	(BPS-05)	9	9	1,272,000			1,395,000		
S216-M	Stenographer	(BPS-04)	5		1,962,000					
D003-M	Daftri	(BPS-03)	4	4	5,000			554,000		
D093-M	Dhobi	(BPS-02)	77	87	9,399,000			10,871,000		
N006-M	Naib Qasid	(BPS-02)	32	26	3,574,000			2,991,000		
P095-M	Plumber	(BPS-02)	9	9	1,212,000			1,330,000		
B010-M	Barber	(BPS-01)	39	39	2,497,000			2,428,000		
C193-M	Cook	(BPS-01)	248	248	32,281,000			34,311,000		
D093-M	Dhobi	(BPS-01)	10		1,220,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
M019-M	Mali (BPS-01)	17	17	4,529,000			4,760,000		
N006-M	Naib Qasid (BPS-01)		6				692,000		
S311-M	Sanitary Worker (BPS-01)	124	124	14,653,000			17,436,000		
W001-M	Waiter (BPS-01)	6	6	690,000			690,000		
A01152	Personal pay				9,000				
A01156	Total Pay of contract staff				<u>8,867,000</u>				
001	Pay of Contract Staff (Officials)				8,867,000				
A012	TOTAL ALLOWANCES			<u>2,725,839,000</u>	<u>2,483,169,000</u>	<u>846,748,000</u>	<u>1,087,034,000</u>	<u>271,763,000</u>	<u>3,020,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,719,139,000</u>	<u>2,479,928,000</u>	<u>843,419,000</u>	<u>1,083,707,000</u>	<u>270,931,000</u>	<u>3,010,825,000</u>
A01201	Senior Post Allowance			30,000	14,000	10,000	10,000	3,000	30,000
A01202	House Rent Allowance			200,004,000	230,456,000	90,703,000	90,699,000	22,675,000	272,101,000
A01203	Conveyance Allowance			186,338,000	195,229,000	77,364,000	77,363,000	19,341,000	232,089,000
A01207	Washing Allowance			10,259,000	12,811,000	5,184,000	5,182,000	1,296,000	15,548,000
A01208	Dress Allowance				708,000				
A0120D	Integrated Allowance			1,183,000	2,891,000	448,000	446,000	112,000	1,339,000
A0120Q	Fixed Daily Allowance			833,471,000	1,043,253,000	287,741,000	287,740,000	71,935,000	863,221,000
A01210	Risk Allowance			223,956,000		62,063,000	62,063,000	15,516,000	186,189,000
A01216	Qualification Allowance				429,000				
A01217	Medical Allowance			146,862,000	143,015,000	57,692,000	57,689,000	14,422,000	173,069,000
A0121N	Personal Allowance				5,571,000				
A01224	Entertainment Allowance			38,000	15,000	13,000	13,000	3,000	38,000
A01226	Computer Allowance			108,000	681,000	36,000	36,000	9,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
A0122M	Adhoc Relief Allowance-2016			98,007,000	726,000				
A0122N	Special Conveyance Allowance to Disabled Employees				1,535,000	7,000	7,000	2,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			145,898,000	915,000				
A01239	Special Allowance				<u>225,000</u>				
001	Special Allowance				225,000				
A0123A	Police Law and Order Allowance			121,646,000	329,587,000	43,882,000	43,882,000	10,971,000	131,646,000
A0123G	Ad-hoc Relief Allowance-2018			145,898,000	888,000				
A0123P	Ad-hoc Relief A 2019			145,898,000	784,000				
A0123Y	Police Administration Allowance			32,663,000	15,938,000	10,495,000	10,493,000	2,624,000	31,481,000
A01241	Utility allowance for electricity			500,000					
A0124F	Adhoc Relief Allowance-2021			148,006,000	673,000				
A0124R	Ad-Hoc Relief Allowance 2022				195,659,000	79,561,000	79,558,000	19,890,000	238,676,000
A0124X	Adhoc Relief Allowance 2023						240,311,000	60,078,000	480,622,000
A01260	Ration Allowance			221,880,000	246,776,000	103,656,000	103,656,000	25,914,000	310,968,000
A01261	Constiblerly Allowance for Police Personnel			37,287,000	41,303,000	16,832,000	16,832,000	4,208,000	50,495,000
A01270	Others			<u>19,207,000</u>	<u>9,846,000</u>	<u>7,732,000</u>	<u>7,727,000</u>	<u>1,932,000</u>	<u>23,185,000</u>
006	Uniform Allowance			920,000	784,000				850,000
027	Personal Allowance			4,309,000	2,532,000				5,659,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,978,000	6,530,000				16,676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,700,000</u>	<u>3,241,000</u>	<u>3,329,000</u>	<u>3,327,000</u>	<u>832,000</u>	<u>9,980,000</u>
A01273	Honoraria				<u>1,591,000</u>	<u>501,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
000	Honoraria				1,591,000				1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
A01274	Medical Charges			4,100,000	1,650,000	1,907,000	1,907,000	477,000	5,720,000
A01278	Leave Salary			2,600,000		921,000	920,000	230,000	2,760,000
A03	TOTAL OPERATING EXPENSES			<u>210,554,000</u>	<u>159,472,000</u>	<u>66,724,000</u>	<u>92,915,000</u>	<u>16,679,000</u>	<u>200,104,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,694,000</u>	<u>3,350,000</u>	<u>1,906,000</u>	<u>2,914,000</u>	<u>477,000</u>	<u>5,715,000</u>
A03201	Postage and Telegraph			490,000	294,000	186,000	372,000	47,000	557,000
A03202	Telephone and Trunk Call			4,620,000	2,834,000	1,500,000	2,297,000	375,000	4,498,000
A03204	Electronic Communication			584,000	222,000	220,000	245,000	55,000	660,000
A033	TOTAL UTILITIES			<u>27,068,000</u>	<u>10,101,000</u>	<u>10,436,000</u>	<u>16,940,000</u>	<u>2,609,000</u>	<u>31,299,000</u>
A03301	Gas			2,246,000	497,000	936,000	1,708,000	234,000	2,807,000
A03302	Water			1,518,000		509,000	1,017,000	127,000	1,525,000
A03303	Electricity			<u>19,404,000</u>	<u>7,024,000</u>	<u>6,491,000</u>	<u>9,613,000</u>	<u>1,623,000</u>	<u>19,473,000</u>
001	Electricity			19,404,000	7,024,000				19,473,000
A03304	Hot and Cold Weather Charges			800,000	720,000	595,000	794,000	149,000	1,784,000
A03305	POL for Generator			3,100,000	1,860,000	1,905,000	3,808,000	476,000	5,710,000
A034	TOTAL OCCUPANCY COSTS			<u>31,592,000</u>	<u>7,389,000</u>	<u>4,902,000</u>	<u>7,770,000</u>	<u>1,225,000</u>	<u>14,700,000</u>
A03402	Rent for Office Building			30,492,000	7,107,000	4,501,000	6,969,000	1,125,000	13,500,000
A03407	Rates and Taxes			1,100,000	282,000	401,000	801,000	100,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,100,000</u>	<u>117,970,000</u>	<u>36,462,000</u>	<u>47,849,000</u>	<u>9,116,000</u>	<u>109,380,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>970,000</u>	<u>794,000</u>	<u>1,403,000</u>	<u>199,000</u>	<u>2,380,000</u>
001	Travelling Allowance			1,100,000	970,000				2,380,000
A03807	P.O.L Charges			124,000,000	117,000,000	35,668,000	46,446,000	8,917,000	107,000,000
A039	TOTAL GENERAL			<u>21,100,000</u>	<u>20,662,000</u>	<u>13,018,000</u>	<u>17,442,000</u>	<u>3,252,000</u>	<u>39,010,000</u>
A03901	Stationery			5,500,000	5,590,000	2,937,000	2,936,000	734,000	8,808,000
A03902	Printing and Publication			<u>900,000</u>	<u>830,000</u>	<u>960,000</u>	<u>959,000</u>	<u>240,000</u>	<u>2,878,000</u>
001	Printing and Publications			900,000	830,000				2,878,000
A03905	Newspapers Periodicals and Books			<u>600,000</u>	<u>200,000</u>	<u>419,000</u>	<u>838,000</u>	<u>105,000</u>	<u>1,256,000</u>
001	News Papers, Periodicals & Books			600,000	200,000				1,256,000
A03906	Uniforms and Protective Clothing			600,000	600,000	401,000	801,000	100,000	1,200,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>432,000</u>	<u>488,000</u>	<u>882,000</u>	<u>122,000</u>	<u>1,460,000</u>
001	Advertising & Publicity			500,000	432,000				1,460,000
A03914	Secret Service Expenditure			1,500,000	1,500,000	501,000	500,000	125,000	1,500,000
A03917	Law Charges			100,000		51,000	101,000	13,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000					
A03919	Payments to Others for Service Rendered			<u>750,000</u>	<u>1,250,000</u>	<u>426,000</u>	<u>434,000</u>	<u>107,000</u>	<u>1,276,000</u>
001	Payments to Others for Service Rendered			750,000	1,250,000				1,276,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,150,000</u>	<u>985,000</u>	<u>984,000</u>	<u>246,000</u>	<u>2,952,000</u>
001	Cost of Other Stores			1,500,000	1,150,000				2,952,000
A03954	Ordinance Store			3,500,000	3,500,000	1,835,000	3,668,000	458,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
A03955	Computer Stationary			2,500,000	2,610,000	1,561,000	1,733,000	390,000	4,678,000
A03970	Others			<u>2,750,000</u>	<u>3,000,000</u>	<u>2,454,000</u>	<u>3,606,000</u>	<u>612,000</u>	<u>7,352,000</u>
001	Others			2,000,000	2,250,000				2,952,000
037	Sports Funds								700,000
040	Beds & Boxes			600,000	600,000				600,000
044	Tents & Tarpals			150,000	150,000				150,000
049	Cost of Medicine								2,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>5,550,000</u>	<u>1,002,000</u>	<u>2,001,000</u>	<u>250,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>5,550,000</u>	<u>1,002,000</u>	<u>2,001,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	5,550,000	1,002,000	2,001,000	250,000	3,000,000
A06	TOTAL TRANSFERS			<u>1,800,000</u>	<u>1,300,000</u>	<u>601,000</u>	<u>1,084,000</u>	<u>150,000</u>	<u>1,800,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,800,000</u>	<u>1,300,000</u>	<u>601,000</u>	<u>1,084,000</u>	<u>150,000</u>	<u>1,800,000</u>
A06103	Cash Awards			1,800,000	1,300,000	601,000	1,084,000	150,000	1,800,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>6,000,000</u>	<u>501,000</u>	<u>1,167,000</u>		<u>1,500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	<u>334,000</u>	<u>833,000</u>		<u>1,000,000</u>
A09601	Plant and Machinery			3,000,000	3,000,000	334,000	833,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ4667	Special Protection Unit								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>				
A09701	Purchase of Furniture and Fixture			2,000,000	2,000,000				
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>	<u>334,000</u>		<u>500,000</u>
A09899	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>	<u>334,000</u>		<u>500,000</u>
001	Others			1,000,000	1,000,000				500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,800,000</u>	<u>13,230,000</u>	<u>5,560,000</u>	<u>8,471,000</u>	<u>1,044,000</u>	<u>13,900,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>	<u>10,300,000</u>	<u>3,400,000</u>	<u>5,920,000</u>	<u>638,000</u>	<u>8,500,000</u>
A13001	Transport			8,000,000	10,300,000	3,400,000	5,920,000	638,000	8,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,400,000</u>	<u>1,490,000</u>	<u>1,240,000</u>	<u>941,000</u>	<u>233,000</u>	<u>3,100,000</u>
A13101	Machinery and Equipment			2,400,000	1,490,000	1,240,000	941,000	233,000	3,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,400,000</u>	<u>1,440,000</u>	<u>920,000</u>	<u>1,610,000</u>	<u>173,000</u>	<u>2,300,000</u>
A13201	Furniture and Fixture			2,400,000	1,440,000	920,000	1,610,000	173,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ4667 Special Protection Unit								
Special Protection Unit			4,277,884,000	4,670,668,000	1,661,644,000	1,933,132,000	475,002,000	5,462,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
LQ4712 BALUCH LEVY RAJANPUR								
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,000</u>			<u>41,000</u>
A011 TOTAL PAY		183			<u>28,000</u>			<u>28,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>3,000</u>			<u>3,000</u>
A01101 Total Basic Pay of Officers		4			<u>3,000</u>			<u>3,000</u>
C228-M Commandant (BPS-18)		1				1,000		
A097-M Assistant (BPS-16)		1				1,000		
S275-M Subedar Major (BPS-16)		2				1,000		
A011-2 TOTAL PAY OF OTHER STAFF		179			<u>25,000</u>			<u>25,000</u>
A01151 Total Basic Pay of Other Staff		179			<u>25,000</u>			<u>25,000</u>
S078-M Senior Clerk (BPS-14)		1				1,000		
S216-M Stenographer (BPS-14)		1				1,000		
S274-M Subedar (BPS-14)		4				1,000		
J019-M Junior Clerk (BPS-11)		2				1,000		
N050-M Naib Subedar Clerk (BPS-11)		1				1,000		
H142-M Havildar Clerk (BPS-09)		1				1,000		
N010-M Naib Subedar (BPS-09)		6				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
LQ4712 BALUCH LEVY RAJANPUR								
H013-M Havaldar (BPS-07)		6				1,000		
N014-M Naik (BPS-07)		12				1,000		
N051-M Naik Motor Machanic (BPS-07)		1				1,000		
L001-M L/Naik (BPS-05)		18				1,000		
L131-M Lance Naik Clerk (BPS-05)		1				1,000		
S127-M Sepoy (BPS-05)		102				1,000		
S428-M Sepoy Clerk (BPS-05)		1				1,000		
D186-M Driver (BPS-04)		6				1,000		
T005-M Tailor Master (BPS-03)		1				1,000		
B004-M Bahishti (BPS-01)		2				1,000		
B010-M Barber (BPS-01)		1				1,000		
K011-M Khalasi (BPS-01)		1				1,000		
L035-M Langri (BPS-01)		3				1,000		
M019-M Mali (BPS-01)		2				1,000		
M151-M Mochi (BPS-01)		1				1,000		
S025-F Sanitary Worker (BPS-01)		1				1,000		
S025-M Sanitary Worker (BPS-01)		2				1,000		
W108-M Washer Man (BPS-01)		2				1,000		
A012 TOTAL ALLOWANCES					<u>13,000</u>			<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
LQ4712 BALUCH LEVY RAJANPUR								
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,000</u>			<u>12,000</u>
A01202 House Rent Allowance					1,000			1,000
A01203 Conveyance Allowance					1,000			1,000
A01207 Washing Allowance					1,000			1,000
A0120D Integrated Allowance					1,000			1,000
A0120Q Fixed Daily Allowance					1,000			1,000
A01210 Risk Allowance					1,000			1,000
A01211 Hill Allowance					1,000			1,000
A01216 Qualification Allowance					1,000			1,000
A01217 Medical Allowance					1,000			1,000
A01238 Charge Allowance					1,000			1,000
A0124R Ad-Hoc Relief Allowance 2022					1,000			1,000
A01260 Ration Allowance					1,000			1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>			<u>1,000</u>
A01274 Medical Charges					1,000			1,000
BALUCH LEVY RAJANPUR					41,000			41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5412	Punjab Safe Cities Authority								
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>421,666,000</u>	<u>421,387,000</u>	<u>105,350,000</u>	<u>1,264,435,000</u>
A011	TOTAL PAY	870				<u>295,196,000</u>	<u>294,920,000</u>	<u>73,731,000</u>	<u>885,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	870				<u>266,327,000</u>	<u>266,051,000</u>	<u>66,514,000</u>	<u>798,429,000</u>
A01101	Total Basic Pay of Officers	870				<u>232,089,000</u>	<u>231,813,000</u>	<u>57,954,000</u>	<u>695,715,000</u>
A971	Assistant Executive Officer (Special)	20				27,000,000			
D186	Driver (Special)	22				11,172,000			
D212	Deputy Superintendent of Police (Special)	6				15,445,000			
D910	Deputy Executive Officer (Special)	37				73,080,000			
E121	Executive Officer (Special)	12				35,434,000			
I021	Inspector (Special)	4				9,108,000			
J234	Junior Executive Officer (Special)	6				5,445,000			
M019	Mali (Special)	3				726,000			
N006	Naib Qasid (Special)	20				7,847,000			
N090	Nanny / Baby Sitter (Special)	3				545,000			
P430	Police Communication Officer (Batch 1) (Special)	181				186,609,000			
P431	Police Communication Officer (Batch 2) (Special)	76				72,095,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LQ5412	Punjab Safe Cities Authority									
P432	Police Communication Officer (Batch 3)	(Special)	157				137,175,000			
P433	Police Communication Officer (Batch 4)	(Special)	63				50,040,000			
P434	Police Communication Officer (Batch 4A)	(Special)	44				33,417,000			
P435	Police Communication Officer (Batch 5)	(Special)	176				1,000			
S286	Superintendent of Police	(Special)	3				8,250,000			
S292	Supervisor	(Special)	13				8,130,000			
S325	Sweeper/Sanitary Worker	(Special)	23				9,246,000			
S407	Senior Superintendent of Police	(Special)	1				4,950,000			
A01106	Total Pay of contract staff						<u>34,238,000</u>	<u>34,238,000</u>	<u>8,560,000</u>	<u>102,714,000</u>
001	Pay of Contract Staff (Officers)									102,714,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>28,869,000</u>	<u>28,869,000</u>	<u>7,217,000</u>	<u>86,606,000</u>
A01156	Total Pay of contract staff						<u>28,869,000</u>	<u>28,869,000</u>	<u>7,217,000</u>	<u>86,606,000</u>
001	Pay of Contract Staff (Officials)									86,606,000
A012	TOTAL ALLOWANCES						<u>126,470,000</u>	<u>126,467,000</u>	<u>31,619,000</u>	<u>379,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5412 Punjab Safe Cities Authority								
A012-1 TOTAL REGULAR ALLOWANCES					<u>81,467,000</u>	<u>81,467,000</u>	<u>20,367,000</u>	<u>244,400,000</u>
A01239 Special Allowance					<u>5,000,000</u>	<u>5,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001 Special Allowance								15,000,000
A01270 Others					<u>76,467,000</u>	<u>76,467,000</u>	<u>19,117,000</u>	<u>229,400,000</u>
001 Others								229,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>45,003,000</u>	<u>45,000,000</u>	<u>11,252,000</u>	<u>135,000,000</u>
A01271 Overtime Allowance					834,000	833,000	209,000	2,500,000
A01273 Honoraria					<u>12,667,000</u>	<u>12,667,000</u>	<u>3,167,000</u>	<u>38,000,000</u>
000 Honoraria								38,000,000
A01274 Medical Charges					23,334,000	23,333,000	5,834,000	70,000,000
A01277 Contingent Paid Staff					501,000	500,000	125,000	1,500,000
A01278 Leave Salary					7,667,000	7,667,000	1,917,000	23,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>5,502,000</u>	<u>11,002,000</u>	<u>1,375,000</u>	<u>16,500,000</u>
A021 TOTAL FEASIBILITY STUDIES					<u>3,501,000</u>	<u>7,001,000</u>	<u>875,000</u>	<u>10,500,000</u>
A02101 Feasibility studies					3,501,000	7,001,000	875,000	10,500,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>2,001,000</u>	<u>4,001,000</u>	<u>500,000</u>	<u>6,000,000</u>
A02201 Research and Surveys & Exploratory Operations					2,001,000	4,001,000	500,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5412 Punjab Safe Cities Authority								
A03 TOTAL OPERATING EXPENSES					<u>211,026,000</u>	<u>291,157,000</u>	<u>52,760,000</u>	<u>633,020,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,602,000</u>	<u>40,079,000</u>	<u>5,151,000</u>	<u>61,800,000</u>
A03201 Postage and Telegraph					16,767,000	33,434,000	4,192,000	50,300,000
A03202 Telephone and Trunk Call					1,334,000	2,418,000	334,000	4,000,000
A03204 Electronic Communication					2,501,000	4,227,000	625,000	7,500,000
A033 TOTAL UTILITIES					<u>87,743,000</u>	<u>90,828,000</u>	<u>21,936,000</u>	<u>263,220,000</u>
A03301 Gas					1,001,000	1,826,000	250,000	3,000,000
A03302 Water					34,000	67,000	9,000	100,000
A03303 Electricity					<u>86,667,000</u>	<u>88,854,000</u>	<u>21,667,000</u>	<u>260,000,000</u>
001 Electricity								260,000,000
A03304 Hot and Cold Weather Charges					41,000	81,000	10,000	120,000
A034 TOTAL OCCUPANCY COSTS					<u>1,434,000</u>	<u>1,874,000</u>	<u>359,000</u>	<u>4,300,000</u>
A03405 Rent Other than on Residential Building					100,000	200,000	25,000	300,000
A03407 Rates and Taxes					1,334,000	1,674,000	334,000	4,000,000
A036 TOTAL MOTOR VEHICLES					<u>1,334,000</u>	<u>2,667,000</u>	<u>334,000</u>	<u>4,000,000</u>
A03602 Insurance					1,334,000	2,667,000	334,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5412	Punjab Safe Cities Authority								
A03915	Payments to Govt. Deptt. for Service Rendered					<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Payments to Govt. Dept.								15,000,000
A03917	Law Charges					267,000	534,000	67,000	800,000
A03919	Payments to Others for Service Rendered					<u>668,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered								2,000,000
A03920	Relief and Repatriation of civilian internees					29,834,000	45,935,000	7,459,000	89,500,000
A03942	Cost of Other Stores					<u>1,668,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Cost of Other Stores								5,000,000
A03955	Computer Stationary					1,667,000	3,334,000	417,000	5,000,000
A03970	Others					<u>3,668,000</u>	<u>6,099,000</u>	<u>917,000</u>	<u>11,000,000</u>
001	Others								11,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>15,167,000</u>	<u>30,334,000</u>	<u>3,792,000</u>	<u>45,500,000</u>
A041	TOTAL PENSION					<u>15,167,000</u>	<u>30,334,000</u>	<u>3,792,000</u>	<u>45,500,000</u>
A04101	Pension-Civil					1,500,000	3,000,000	375,000	4,500,000
A04103	Gratuity-Civil					13,667,000	27,334,000	3,417,000	41,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,613,749,000</u>	<u>1,613,749,000</u>	<u>32,292,000</u>	<u>62,661,000</u>	<u>8,073,000</u>	<u>96,876,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,613,749,000</u>	<u>1,613,749,000</u>	<u>32,292,000</u>	<u>62,661,000</u>	<u>8,073,000</u>	<u>96,876,000</u>
A05270	To Others			<u>1,613,749,000</u>	<u>1,613,749,000</u>	<u>32,292,000</u>	<u>62,661,000</u>	<u>8,073,000</u>	<u>96,876,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5412 Punjab Safe Cities Authority								
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,501,000</u>	<u>10,500,000</u>		<u>10,500,000</u>
A09701 Purchase of Furniture and Fixture					3,501,000	10,500,000		10,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>165,200,000</u>	<u>186,293,000</u>	<u>30,975,000</u>	<u>413,000,000</u>
A130 TOTAL TRANSPORT					<u>7,200,000</u>	<u>8,480,000</u>	<u>1,350,000</u>	<u>18,000,000</u>
A13001 Transport					7,200,000	8,480,000	1,350,000	18,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000,000</u>	<u>165,235,000</u>	<u>28,125,000</u>	<u>375,000,000</u>
A13101 Machinery and Equipment					2,800,000	2,372,000	525,000	7,000,000
A13199 Others					147,200,000	162,863,000	27,600,000	368,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture					1,200,000	2,100,000	225,000	3,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>800,000</u>	<u>1,311,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13301 Office Buildings					800,000	1,311,000	150,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5412 Punjab Safe Cities Authority								
001 Office Buildings								2,000,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>6,000,000</u>	<u>9,167,000</u>	<u>1,125,000</u>	<u>15,000,000</u>
A13901 Lines and Wires-Repairs					6,000,000	9,167,000	1,125,000	15,000,000
Punjab Safe Cities Authority			1,613,749,000	1,613,749,000	903,192,000	1,140,812,000	202,700,000	2,626,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5803	PUNJAB HIGHWAY PATROL PHP.								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,775,447,000.</u>	<u>7,549,842,000.</u>	<u>2,320,644,000.</u>	<u>2,815,154,000.</u>	<u>703,797,000.</u>	<u>7,950,942,000.</u>
A011	TOTAL PAY	13445	13445	<u>3,050,148,000.</u>	<u>4,344,966,000.</u>	<u>1,359,314,000.</u>	<u>1,359,304,000.</u>	<u>339,827,000.</u>	<u>4,077,920,000.</u>
A011-1	TOTAL PAY OF OFFICERS	76	76	<u>56,104,000.</u>	<u>66,548,000.</u>	<u>28,484,000.</u>	<u>28,481,000.</u>	<u>7,121,000.</u>	<u>85,446,000.</u>
A01101	Total Basic Pay of Officers	76	76	<u>55,875,000.</u>	<u>66,283,000.</u>	<u>28,378,000.</u>	<u>28,376,000.</u>	<u>7,094,000.</u>	<u>85,130,000.</u>
A024-M	Additional Inspector General (BPS-21)	1	1	1,796,000			2,240,000		
D213-M	Deputy Inspector General of Police (BPS-20)	1	1	1,510,000			1,758,000		
S286-M	Superintendent of Police (BPS-18)	8	9	8,241,000			13,173,000		
S810	SP/PHP/HQrs (BPS-18)	1		1,096,000					
A146-M	Assistant Director (BPS-17)	2	2	1,959,000			2,907,000		
D212-M	Deputy Superintendent of Police (BPS-17)	39	39	28,654,000			46,773,000		
P139-M	Private Secretary (BPS-17)	2	2	1,617,000			2,156,000		
A097-M	Assistant (BPS-16)	14	14	6,900,000			10,054,000		
S114-M	Senior Scale Stenographer (BPS-16)	8	8	4,102,000			6,069,000		
A01102	Personal pay			148,000	179,000	75,000	74,000	19,000	223,000
A01105	Qualification Pay			81,000	86,000	31,000	31,000	8,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	13369	13369	<u>2,994,044,000.</u>	<u>4,278,418,000.</u>	<u>1,330,830,000.</u>	<u>1,330,823,000.</u>	<u>332,706,000.</u>	<u>3,992,474,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5803 PUNJAB HIGHWAY PATROL PHP.								
A01151 Total Basic Pay of Other Staff	<u>13369</u>	<u>13369</u>	<u>2,994,033,000</u>	<u>4,277,767,000</u>	<u>1,330,744,000</u>	<u>1,330,737,000</u>	<u>332,684,000</u>	<u>3,992,217,000</u>
S216-M Stenographer (BPS-15)	44	44	19,793,000			24,598,000		
S078-M Senior Clerk (BPS-14)	14	14	5,426,000			7,410,000		
S272-M Sub-Inspector (BPS-14)	498	498	177,062,000			269,929,000		
D020-M Data Entry Operator (BPS-12)	7	7	2,254,000			3,307,000		
A274-M Assistant Sub-Inspector (BPS-11)	1001	1001	284,035,000			462,446,000		
J019-M Junior Clerk (BPS-11)	62	62	16,237,000			21,902,000		
H026-M Head Constable (BPS-09)	1569	1569	364,353,000			614,985,000		
C188-F Constable (BPS-07)	30	30	9,583,000			7,379,000		
C188-M Constable (BPS-07)	8115	8115	1,541,850,000			1,995,973,000		
C309-M Constable/ Driver (BPS-07)	1000	1000	413,796,000			330,543,000		
D003-M Daftri (BPS-03)	2	2	357,000			530,000		
L035-M Langri (BPS-02)	488	488	75,407,000			127,277,000		
M019-M Mali (BPS-02)	7	7	1,233,000			1,833,000		
N006-M Naib Qasid (BPS-02)	14	14	2,253,000			2,239,000		
S311-F Sanitary Worker (BPS-02)	2	2	414,000			471,000		
S311-M Sanitary Worker (BPS-02)	516	516	79,980,000			121,395,000		
A01152 Personal pay			11,000	49,000	62,000	62,000	16,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5803	PUNJAB HIGHWAY PATROL PHP.								
A01153	Special Pay					24,000	24,000	6,000	72,000
A01158	Pay of Shaheed Police Officials				602,000				
A012	TOTAL ALLOWANCES			<u>2,725,299,000</u>	<u>3,204,876,000</u>	<u>961,330,000</u>	<u>1,455,850,000</u>	<u>363,970,000</u>	<u>3,873,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,718,281,000</u>	<u>3,194,513,000</u>	<u>957,663,000</u>	<u>1,452,183,000</u>	<u>363,053,000</u>	<u>3,862,022,000</u>
A01201	Senior Post Allowance			31,000	31,000	10,000	10,000	3,000	30,000
A01202	House Rent Allowance			200,104,000	269,604,000	83,334,000	83,333,000	20,834,000	250,000,000
A01203	Conveyance Allowance			200,000,000	307,708,000	93,334,000	93,333,000	23,334,000	280,000,000
A01207	Washing Allowance			18,000,000	18,464,000	6,000,000	6,000,000	1,500,000	18,000,000
A01208	Dress Allowance			655,000	499,000	216,000	216,000	54,000	648,000
A0120D	Integrated Allowance			3,000,000	4,684,000	2,070,000	2,070,000	518,000	6,210,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,000					
A0120Q	Fixed Daily Allowance			900,384,000	1,164,047,000	449,419,000	449,419,000	112,355,000	1,348,256,000
A01211	Hill Allowance			3,000,000	2,207,000	1,000,000	1,000,000	250,000	3,000,000
A01216	Qualification Allowance			3,000,000	7,308,000	1,960,000	1,960,000	490,000	5,880,000
A01217	Medical Allowance			180,033,000	231,998,000	69,334,000	69,333,000	17,334,000	208,000,000
A0121N	Personal Allowance			759,000	1,240,000	364,000	363,000	91,000	1,090,000
A01224	Entertainment Allowance			28,000	22,000	9,000	9,000	2,000	26,000
A01226	Computer Allowance			70,000	41,000	23,000	23,000	6,000	68,000
A0122M	Adhoc Relief Allowance-2016			100,062,000	985,000				
A0122N	Special Conveyance Allowance to Disabled Employees			909,000	2,047,000	334,000	333,000	84,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			180,102,000	854,000				
A01239	Special Allowance			<u>200,154,000</u>	<u>58,863,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5803	PUNJAB HIGHWAY PATROL PHP.								
001	Special Allowance			200,154,000	58,863,000				
A0123A	Police Law and Order Allowance				449,567,000	33,334,000	33,333,000	8,334,000	100,000,000
A0123G	Ad-hoc Relief Allowance-2018			180,102,000	793,000				
A0123P	Ad-hoc Relief A 2019			190,051,000	743,000				
A0123Y	Police Administration Allowance			21,172,000	50,750,000	12,667,000	12,667,000	3,167,000	38,000,000
A0124F	Adhoc Relief Allowance-2021			190,102,000	684,000				
A0124R	Ad-Hoc Relief Allowance 2022				424,243,000	132,630,000	132,630,000	33,158,000	397,889,000
A0124X	Adhoc Relief Allowance 2023						494,527,000	123,632,000	989,054,000
A01260	Ration Allowance			95,000,000	130,739,000	49,023,000	49,023,000	12,256,000	147,068,000
A01261	Constiblerly Allowance for Police Personnel			50,000,000	57,891,000	21,444,000	21,443,000	5,361,000	64,330,000
A01270	Others			<u>1,553,000</u>	<u>8,501,000</u>	<u>1,158,000</u>	<u>1,158,000</u>	<u>290,000</u>	<u>3,473,000</u>
001	Others			99,000	5,667,000				99,000
006	Uniform Allowance			93,000	93,000				72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,361,000	2,741,000				3,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,018,000</u>	<u>10,363,000</u>	<u>3,667,000</u>	<u>3,667,000</u>	<u>917,000</u>	<u>11,000,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>3,300,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
000	Honoraria			3,000,000	3,300,000				3,000,000
A01274	Medical Charges			4,018,000	7,063,000	2,667,000	2,667,000	667,000	8,000,000
A03	TOTAL OPERATING EXPENSES			<u>421,909,000</u>	<u>519,524,000</u>	<u>185,685,000</u>	<u>218,149,000</u>	<u>46,427,000</u>	<u>557,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,838,000</u>	<u>7,296,000</u>	<u>2,208,000</u>	<u>2,658,000</u>	<u>553,000</u>	<u>6,620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5803	PUNJAB HIGHWAY PATROL PHP.								
A03201	Postage and Telegraph			807,000	807,000	300,000	413,000	75,000	900,000
A03202	Telephone and Trunk Call			4,031,000	4,430,000	1,500,000	1,676,000	375,000	4,500,000
A03204	Electronic Communication			2,000,000	2,059,000	334,000	422,000	84,000	1,000,000
A03205	Courier and Pilot Service					74,000	147,000	19,000	220,000
A033	TOTAL UTILITIES			<u>42,900,000</u>	<u>56,495,000</u>	<u>17,801,000</u>	<u>19,825,000</u>	<u>4,451,000</u>	<u>53,400,000</u>
A03301	Gas			500,000	271,000	167,000	257,000	42,000	500,000
A03302	Water			300,000	300,000	100,000	150,000	25,000	300,000
A03303	Electricity			<u>40,000,000</u>	<u>53,611,000</u>	<u>16,667,000</u>	<u>18,294,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Electricity			40,000,000	53,611,000				50,000,000
A03304	Hot and Cold Weather Charges			1,000,000	1,000,000	500,000	739,000	125,000	1,500,000
A03305	POL for Generator			1,100,000	1,313,000	367,000	385,000	92,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>4,168,000</u>	<u>1,958,000</u>	<u>2,491,000</u>	<u>490,000</u>	<u>5,874,000</u>
A03402	Rent for Office Building			4,000,000	3,012,000	1,458,000	1,904,000	365,000	4,374,000
A03407	Rates and Taxes			1,500,000	1,156,000	500,000	587,000	125,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,017,000</u>	<u>420,941,000</u>	<u>139,644,000</u>	<u>150,423,000</u>	<u>34,912,000</u>	<u>418,930,000</u>
A03805	Travelling Allowance			<u>8,000,000</u>	<u>8,124,000</u>	<u>6,000,000</u>	<u>10,124,000</u>	<u>1,500,000</u>	<u>18,000,000</u>
001	Travelling Allowance			8,000,000	8,124,000				18,000,000
A03806	Transportation of Goods					310,000	620,000	78,000	930,000
A03807	P.O.L Charges			330,017,000	412,817,000	133,334,000	139,679,000	33,334,000	400,000,000

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				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LQ5803	PUNJAB HIGHWAY PATROL PHP.								
A039	TOTAL GENERAL			<u>28,654,000</u>	<u>30,624,000</u>	<u>24,074,000</u>	<u>42,752,000</u>	<u>6,021,000</u>	<u>72,198,000</u>
A03901	Stationery			5,030,000	5,762,000	1,667,000	2,112,000	417,000	5,000,000
A03902	Printing and Publication			<u>4,010,000</u>	<u>4,010,000</u>	<u>1,667,000</u>	<u>1,829,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Printing and Publications			4,010,000	4,010,000				5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	167,000	334,000	42,000	500,000
A03905	Newspapers Periodicals and Books			<u>334,000</u>	<u>334,000</u>	<u>140,000</u>	<u>279,000</u>	<u>35,000</u>	<u>418,000</u>
001	News Papers, Periodicals & Books			334,000	334,000				418,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	167,000	334,000	42,000	500,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Advertising & Publicity			500,000	500,000				500,000
A03914	Secret Service Expenditure			1,000,000	1,000,000	834,000	1,267,000	209,000	2,500,000
A03917	Law Charges			100,000	100,000	134,000	267,000	34,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	67,000	134,000	17,000	200,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>334,000</u>	<u>667,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			1,500,000	1,500,000				1,000,000
A03954	Ordinance Store					13,334,000	26,667,000	3,334,000	40,000,000
A03955	Computer Stationary			2,500,000	2,947,000	1,000,000	1,384,000	250,000	3,000,000
A03970	Others			<u>11,980,000</u>	<u>12,771,000</u>	<u>4,396,000</u>	<u>7,144,000</u>	<u>1,098,000</u>	<u>13,180,000</u>
001	Others			5,000,000	5,791,000				8,000,000
037	Sports Funds			100,000	100,000				100,000
040	Beds & Boxes			2,000,000	2,000,000				1,000,000
044	Tents & Tarpals			800,000	800,000				2,000,000
045	Ordinance Stores & Antiriot Equipment			1,080,000	1,080,000				1,080,000
050	Road Safty Campaign			3,000,000	3,000,000				1,000,000

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			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5803 PUNJAB HIGHWAY PATROL PHP.								
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>16,358,000</u>	<u>6,667,000</u>	<u>12,056,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>16,358,000</u>	<u>6,667,000</u>	<u>12,056,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	16,358,000	6,667,000	12,056,000	1,667,000	20,000,000
A06 TOTAL TRANSFERS			<u>2,430,000</u>	<u>2,430,000</u>	<u>834,000</u>	<u>1,166,000</u>	<u>209,000</u>	<u>2,500,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,500,000</u>	<u>1,500,000</u>	<u>667,000</u>	<u>925,000</u>	<u>167,000</u>	<u>2,000,000</u>
A06103 Cash Awards			1,500,000	1,500,000	667,000	925,000	167,000	2,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>930,000</u>	<u>930,000</u>	<u>167,000</u>	<u>241,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>930,000</u>	<u>930,000</u>	<u>167,000</u>	<u>241,000</u>	<u>42,000</u>	<u>500,000</u>
001 Entertainment & Gifts			930,000	930,000				500,000
A09 TOTAL PHYSICAL ASSETS			<u>124,990,000</u>	<u>124,990,000</u>	<u>3,868,000</u>	<u>11,176,000</u>		<u>11,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>112,990,000</u>	<u>112,990,000</u>	<u>1,834,000</u>	<u>5,347,000</u>		<u>5,500,000</u>
A09201 Hardware			990,000	990,000	167,000	347,000		500,000
A09203 I.T. Equipment			112,000,000	112,000,000	1,667,000	5,000,000		5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5803 PUNJAB HIGHWAY PATROL PHP.								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>	<u>2,729,000</u>		<u>3,000,000</u>
A09601 Plant and Machinery			6,000,000	6,000,000	1,000,000	2,729,000		3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>		<u>3,000,000</u>
A09701 Purchase of Furniture and Fixture			6,000,000	6,000,000	1,000,000	3,000,000		3,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09899 Others					34,000	100,000		100,000
001 Others								100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,421,000</u>	<u>70,192,000</u>	<u>6,408,000</u>	<u>7,319,000</u>	<u>1,203,000</u>	<u>16,020,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>63,613,000</u>	<u>4,000,000</u>	<u>5,049,000</u>	<u>750,000</u>	<u>10,000,000</u>
A13001 Transport			1,000	63,613,000	4,000,000	5,049,000	750,000	10,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,159,000</u>	<u>1,600,000</u>	<u>1,320,000</u>	<u>300,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			4,000,000	4,159,000	1,600,000	1,320,000	300,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LQ5803 PUNJAB HIGHWAY PATROL PHP.								
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>	<u>699,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	600,000	699,000	113,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,420,000</u>	<u>1,420,000</u>	<u>208,000</u>	<u>251,000</u>	<u>40,000</u>	<u>520,000</u>
A13701 Hardware			1,000,000	1,000,000	40,000	44,000	8,000	100,000
A13702 Software			420,000	420,000	168,000	207,000	32,000	420,000
PUNJAB HIGHWAY PATROL PHP.			6,346,197,000	8,283,336,000	2,524,106,000	3,065,020,000	753,303,000	8,558,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LW4120	Elite Police Force								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>552,742,000.</u>	<u>445,795,000.</u>	<u>208,751,000.</u>	<u>233,327,000.</u>	<u>58,342,000.</u>	<u>675,394,000.</u>
A011	TOTAL PAY	796	796	<u>225,137,000.</u>	<u>219,511,000.</u>	<u>107,707,000.</u>	<u>107,684,000.</u>	<u>26,924,000.</u>	<u>323,073,000.</u>
A011-1	TOTAL PAY OF OFFICERS	62	62	<u>50,629,000.</u>	<u>38,946,000.</u>	<u>20,261,000.</u>	<u>20,254,000.</u>	<u>5,065,000.</u>	<u>60,768,000.</u>
A01101	Total Basic Pay of Officers	56	56	<u>35,163,000.</u>	<u>37,920,000.</u>	<u>16,876,000.</u>	<u>16,870,000.</u>	<u>4,218,000.</u>	<u>50,616,000.</u>
A024-M	Additional Inspector General (BPS-21)	1	1	1,938,000			2,612,000		
D213-M	Deputy Inspector General of Police (BPS-20)	1	1	1,240,000			2,160,000		
P161-M	Project Director (BPS-19)	1	1	1,181,000			2,119,000		
D051-M	Deputy Director (BPS-18)	7	7	7,928,000			10,600,000		
S286-M	Superintendent of Police (BPS-18)	1	1	928,000			1,224,000		
A146-M	Assistant Director (BPS-17)	1	1	962,000			1,428,000		
D212-M	Deputy Superintendent of Police (BPS-17)	2	2	1,865,000			2,126,000		
P139-M	Private Secretary (BPS-17)	1	1	933,000			1,057,000		
A097-M	Assistant (BPS-16)	5	5	2,500,000			3,524,000		
I021-M	Inspector (BPS-16)	36	36	15,688,000			23,766,000		
A01102	Personal pay			244,000	289,000	123,000	123,000	31,000	369,000
A01105	Qualification Pay			132,000	72,000	24,000	24,000	6,000	72,000
A01106	Total Pay of contract staff	<u>6</u>	<u>6</u>	<u>14,982,000.</u>	<u>582,000.</u>	<u>3,198,000.</u>	<u>3,197,000.</u>	<u>800,000.</u>	<u>9,592,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032102	PROVINCIAL POLICE									
LW4120	Elite Police Force									
A020-M	Additional Director	(Special)	3	3	8,400,000		5,405,000			
D051-M	Deputy Director	(Special)	3	3	6,000,000		3,605,000			
001	Pay of Contract Staff (Officers)				14,982,000	582,000				9,592,000
A01109	Command Pay				16,000	23,000	8,000	8,000	2,000	23,000
A01150	Others				<u>92,000</u>	<u>60,000</u>	<u>32,000</u>	<u>32,000</u>	<u>8,000</u>	<u>96,000</u>
000	Others				92,000	60,000				
001	Pay of Officers (R.E.)									96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>734</u>	<u>734</u>	<u>174,508,000</u>	<u>180,565,000</u>	<u>87,446,000</u>	<u>87,430,000</u>	<u>21,859,000</u>	<u>262,305,000</u>
A01151	Total Basic Pay of Other Staff		<u>734</u>	<u>734</u>	<u>172,660,000</u>	<u>180,129,000</u>	<u>86,902,000</u>	<u>86,887,000</u>	<u>21,722,000</u>	<u>260,676,000</u>
S216-M	Stenographer	(BPS-15)	5	5	1,780,000			2,737,000		
S078-M	Senior Clerk	(BPS-14)	4	4	1,393,000			2,010,000		
S272-M	Sub-Inspector	(BPS-14)	38	38	13,474,000			20,940,000		
D020-M	Data Entry Operator	(BPS-12)	2	2	448,000			802,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	129	129	36,982,000			55,431,000		
J019-M	Junior Clerk	(BPS-11)	10	10	2,581,000			3,602,000		
H026-M	Head Constable	(BPS-09)	188	188	45,650,000			68,597,000		
B010-M	Barber	(BPS-07)	1		231,000					
C188-M	Constable	(BPS-07)	227	227	46,625,000			70,856,000		
H056-M	Head Sweeper	(BPS-07)	1	1	231,000			233,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LW4120	Elite Police Force								
I054-M	Incharge Sewer Protection (BPS-07)		1				233,000		
E034-M	Electrician (BPS-05)	2	2	409,000			620,000		
M048-M	Mason (BPS-05)	3	3	674,000			1,067,000		
C027-M	Carpenter (BPS-03)	3	3	695,000			1,107,000		
D003-M	Daftri (BPS-03)	2	2	402,000			615,000		
N006-M	Naib Qasid (BPS-03)		5				1,049,000		
P009-M	Painter (BPS-03)	3	3	482,000			728,000		
T005-M	Tailor Master (BPS-03)	3	3	653,000			999,000		
B010-M	Barber (BPS-02)	6	6	991,000			1,566,000		
D093-M	Dhobi (BPS-02)	8	8	1,625,000			2,472,000		
L035-M	Langri (BPS-02)	40	40	6,889,000			10,455,000		
M019-M	Mali (BPS-02)	16	16	2,660,000			4,063,000		
M151-M	Mochi (BPS-02)	4	4	804,000			1,221,000		
N006-M	Naib Qasid (BPS-02)	5		692,000					
P095-M	Plumber (BPS-02)	2	2	382,000			473,000		
S311-M	Sanitary Worker (BPS-02)	28	28	5,154,000			7,660,000		
W019-M	Water Carrier (BPS-02)	4	4	753,000			1,140,000		
A01152	Personal pay			5,000	30,000	2,000	2,000	1,000	5,000
A01153	Special Pay			1,624,000	371,000	542,000	541,000	136,000	1,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LW4120	Elite Police Force								
A01170	Others			<u>219,000</u>	<u>35,000</u>				
000	Others			219,000	35,000				
A012	TOTAL ALLOWANCES			<u>327,605,000</u>	<u>226,284,000</u>	<u>101,044,000</u>	<u>125,643,000</u>	<u>31,418,000</u>	<u>352,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>325,393,000</u>	<u>223,528,000</u>	<u>100,546,000</u>	<u>125,145,000</u>	<u>31,293,000</u>	<u>350,829,000</u>
A01201	Senior Post Allowance			32,000	32,000	11,000	11,000	3,000	32,000
A01202	House Rent Allowance			23,695,000	16,646,000	7,849,000	7,849,000	1,962,000	23,546,000
A01203	Conveyance Allowance			19,959,000	13,967,000	6,658,000	6,657,000	1,665,000	19,972,000
A01207	Washing Allowance			965,000	663,000	323,000	323,000	81,000	968,000
A01208	Dress Allowance			614,000	505,000	201,000	201,000	51,000	603,000
A0120D	Integrated Allowance			389,000	366,000	126,000	126,000	32,000	378,000
A0120Q	Fixed Daily Allowance			82,292,000	75,449,000	34,770,000	34,769,000	8,693,000	104,308,000
A0120S	Elite force allowance			5,078,000		10,050,000	10,049,000	2,513,000	30,148,000
A01216	Qualification Allowance				20,000				
A01217	Medical Allowance			14,114,000	9,869,000	4,675,000	4,673,000	1,169,000	14,021,000
A0121C	Additional Pay Allowance				78,000				
A0121N	Personal Allowance			465,000	546,000	143,000	142,000	36,000	427,000
A0121T	Adhoc Relief Allowance 2013			800,000					
A0121V	Special Assignment Allowance			300,000					
A01224	Entertainment Allowance			22,000	37,000	10,000	9,000	3,000	28,000
A01226	Computer Allowance			18,000	9,000	6,000	6,000	2,000	18,000
A01229	Special compensatory allowance				111,000				
A0122M	Adhoc Relief Allowance-2016			13,502,000	60,000				
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	168,000	72,000	72,000	18,000	216,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LW4120 Elite Police Force								
A0122U Monetary Allowance (QPM/PPM/Bar)				12,000	4,000	4,000	1,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			17,229,000	90,000				
A01236 Deputation Allowance			2,416,000	969,000	500,000	500,000	125,000	1,500,000
A01239 Special Allowance			<u>12,146,000</u>	<u>19,154,000</u>				
001 Special Allowance			12,146,000	19,154,000				
A0123A Police Law and Order Allowance			36,005,000	25,525,000	11,898,000	11,896,000	2,974,000	35,690,000
A0123G Ad-hoc Relief Allowance-2018			18,229,000	90,000				
A0123P Ad-hoc Relief A 2019			18,249,000	90,000				
A0123Y Police Administration Allowance			17,983,000	22,430,000	7,152,000	7,152,000	1,788,000	21,455,000
A0124F Adhoc Relief Allowance-2021			18,229,000	80,000				
A0124R Ad-Hoc Relief Allowance 2022				20,745,000	8,709,000	8,708,000	2,177,000	26,124,000
A0124X Adhoc Relief Allowance 2023						24,612,000	6,153,000	49,223,000
A01260 Ration Allowance			19,365,000	13,764,000	6,327,000	6,327,000	1,582,000	18,980,000
A01261 Constiblerly Allowance for Police Personnel			2,353,000	1,559,000	785,000	784,000	196,000	2,353,000
A01266 Disturbance Allowance				2,000				
A01270 Others			<u>872,000</u>	<u>492,000</u>	<u>277,000</u>	<u>275,000</u>	<u>69,000</u>	<u>827,000</u>
006 Uniform Allowance			835,000	492,000				826,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			37,000					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,212,000</u>	<u>2,756,000</u>	<u>498,000</u>	<u>498,000</u>	<u>125,000</u>	<u>1,492,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,600,000</u>	<u>167,000</u>	<u>167,000</u>	<u>42,000</u>	<u>500,000</u>
000 Honoraria			1,000,000	1,600,000				500,000
A01274 Medical Charges			1,120,000	1,096,000	300,000	300,000	75,000	900,000
A01299 Others			<u>92,000</u>	<u>60,000</u>	<u>31,000</u>	<u>31,000</u>	<u>8,000</u>	<u>92,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LW4120	Elite Police Force								
001	Others			92,000	60,000				92,000
A03	TOTAL OPERATING EXPENSES			<u>494,371,000</u>	<u>475,672,000</u>	<u>182,628,000</u>	<u>329,050,000</u>	<u>67,601,000</u>	<u>569,789,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,315,000</u>	<u>2,186,000</u>	<u>668,000</u>	<u>817,000</u>	<u>168,000</u>	<u>2,000,000</u>
A03201	Postage and Telegraph			425,000	205,000	100,000	200,000	25,000	300,000
A03202	Telephone and Trunk Call			1,790,000	1,857,000	534,000	550,000	134,000	1,600,000
A03204	Electronic Communication			100,000	124,000	34,000	67,000	9,000	100,000
A033	TOTAL UTILITIES			<u>19,300,000</u>	<u>22,190,000</u>	<u>7,918,000</u>	<u>8,329,000</u>	<u>1,981,000</u>	<u>23,750,000</u>
A03301	Gas			2,000,000	2,000,000	667,000	878,000	167,000	2,000,000
A03302	Water			500,000		167,000	334,000	42,000	500,000
A03303	Electricity			<u>15,000,000</u>	<u>18,500,000</u>	<u>6,667,000</u>	<u>6,697,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001	Electricity			15,000,000	18,500,000				20,000,000
A03304	Hot and Cold Weather Charges			1,050,000	840,000	167,000	167,000	42,000	500,000
A03305	POL for Generator			750,000	850,000	250,000	253,000	63,000	750,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>386,000</u>	<u>234,000</u>	<u>380,000</u>	<u>59,000</u>	<u>700,000</u>
A03407	Rates and Taxes			420,000	386,000	234,000	380,000	59,000	700,000
A035	TOTAL OPERATING LEASES							<u>21,940,000</u>	<u>21,940,000</u>
A03502	Buildings							21,940,000	21,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LW4120 Elite Police Force								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,700,000</u>	<u>36,603,000</u>	<u>11,867,000</u>	<u>12,587,000</u>	<u>2,967,000</u>	<u>35,600,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,583,000</u>	<u>1,200,000</u>	<u>1,752,000</u>	<u>300,000</u>	<u>3,600,000</u>
001 Travelling Allowance			2,500,000	2,583,000				3,600,000
A03807 P.O.L Charges			25,200,000	34,020,000	10,667,000	10,835,000	2,667,000	32,000,000
A039 TOTAL GENERAL			<u>444,636,000</u>	<u>414,307,000</u>	<u>161,941,000</u>	<u>306,937,000</u>	<u>40,486,000</u>	<u>485,799,000</u>
A03901 Stationery			2,038,000	1,427,000	667,000	1,046,000	167,000	2,000,000
A03902 Printing and Publication			<u>1,605,000</u>	<u>963,000</u>	<u>517,000</u>	<u>713,000</u>	<u>129,000</u>	<u>1,550,000</u>
001 Printing and Publications			1,605,000	963,000				1,550,000
A03905 Newspapers Periodicals and Books			<u>240,000</u>	<u>80,000</u>	<u>104,000</u>	<u>207,000</u>	<u>26,000</u>	<u>310,000</u>
001 News Papers, Periodicals & Books			240,000	80,000				310,000
A03906 Uniforms and Protective Clothing			46,000,000	46,000,000	13,334,000	26,667,000	3,334,000	40,000,000
A03907 Advertising & Publicity			<u>501,000</u>	<u>351,000</u>	<u>187,000</u>	<u>277,000</u>	<u>47,000</u>	<u>560,000</u>
001 Advertising & Publicity			501,000	351,000				560,000
A03914 Secret Service Expenditure			950,000	950,000	534,000	533,000	134,000	1,600,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,600,000	1,600,000	534,000	543,000	134,000	1,600,000
A03942 Cost of Other Stores			<u>9,030,000</u>	<u>9,030,000</u>	<u>2,834,000</u>	<u>4,267,000</u>	<u>709,000</u>	<u>8,500,000</u>
001 Cost of Other Stores			9,030,000	9,030,000				8,500,000
A03954 Ordinance Store			211,000,000	211,000,000	102,294,000	204,587,000	25,573,000	306,879,000
A03955 Computer Stationary			1,700,000	1,020,000	567,000	837,000	142,000	1,700,000
A03970 Others			<u>169,972,000</u>	<u>141,886,000</u>	<u>40,369,000</u>	<u>67,260,000</u>	<u>10,091,000</u>	<u>121,100,000</u>
001 Others			59,355,000	30,322,000				62,200,000
011 Feeding Charges			5,000,000	6,317,000				5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LW4120 Elite Police Force								
038 Training Aid			2,000,000	1,900,000				2,000,000
040 Beds & Boxes			838,000	838,000				1,000,000
045 Ordinance Stores & Antiriot Equipment			101,879,000	101,879,000				50,000,000
049 Cost of Medicine			900,000	630,000				900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,500,000</u>	<u>5,307,000</u>	<u>1,667,000</u>	<u>3,271,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>8,500,000</u>	<u>5,307,000</u>	<u>1,667,000</u>	<u>3,271,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,500,000	5,307,000	1,667,000	3,271,000	417,000	5,000,000
A06 TOTAL TRANSFERS			<u>3,300,000</u>	<u>2,980,000</u>	<u>968,000</u>	<u>1,557,000</u>	<u>243,000</u>	<u>2,900,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,500,000</u>	<u>2,500,000</u>	<u>634,000</u>	<u>1,200,000</u>	<u>159,000</u>	<u>1,900,000</u>
A06103 Cash Awards			2,500,000	2,500,000	634,000	1,200,000	159,000	1,900,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>480,000</u>	<u>334,000</u>	<u>357,000</u>	<u>84,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>480,000</u>	<u>334,000</u>	<u>357,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			800,000	480,000				1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>139,501,000</u>	<u>87,141,000</u>	<u>46,704,000</u>	<u>138,580,000</u>		<u>140,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>117,000</u>	<u>288,000</u>		<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032102 PROVINCIAL POLICE								
LW4120 Elite Police Force								
A09203 I.T. Equipment			500,000	500,000	117,000	288,000		350,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,901,000</u>	<u>78,541,000</u>	<u>43,635,000</u>	<u>130,901,000</u>		<u>130,901,000</u>
A09501 Transport			<u>130,901,000</u>	<u>78,541,000</u>	<u>43,635,000</u>	<u>130,901,000</u>		<u>130,901,000</u>
001 Transport			130,901,000	78,541,000				130,901,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,668,000</u>	<u>6,786,000</u>		<u>8,000,000</u>
A09601 Plant and Machinery			7,500,000	7,500,000	2,668,000	6,786,000		8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>217,000</u>	<u>455,000</u>		<u>650,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	217,000	455,000		650,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>	<u>150,000</u>		<u>200,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>	<u>150,000</u>		<u>200,000</u>
001 Others			100,000	100,000				200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,821,000</u>	<u>15,093,000</u>	<u>7,480,000</u>	<u>7,475,000</u>	<u>1,404,000</u>	<u>18,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032102	PROVINCIAL POLICE								
LW4120	Elite Police Force								
A130	TOTAL TRANSPORT			<u>15,000,000</u>	<u>12,500,000</u>	<u>6,200,000</u>	<u>6,470,000</u>	<u>1,163,000</u>	<u>15,500,000</u>
A13001	Transport			15,000,000	12,500,000	6,200,000	6,470,000	1,163,000	15,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,581,000</u>	<u>1,449,000</u>	<u>636,000</u>	<u>500,000</u>	<u>120,000</u>	<u>1,590,000</u>
A13101	Machinery and Equipment			1,581,000	1,449,000	636,000	500,000	120,000	1,590,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>375,000</u>	<u>94,000</u>	<u>1,250,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	500,000	375,000	94,000	1,250,000
A137	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>144,000</u>	<u>144,000</u>	<u>130,000</u>	<u>27,000</u>	<u>360,000</u>
A13701	Hardware			240,000	144,000	144,000	130,000	27,000	360,000
Elite Police Force				1,216,235,000	1,031,988,000	448,198,000	713,260,000	128,007,000	1,411,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,218,000.</u>	<u>91,331,000.</u>	<u>43,855,000.</u>	<u>50,921,000.</u>	<u>12,734,000.</u>	<u>145,690,000.</u>
A011	TOTAL PAY	488	305	<u>89,075,000.</u>	<u>59,209,000.</u>	<u>30,885,000.</u>	<u>30,864,000.</u>	<u>7,717,000.</u>	<u>92,611,000.</u>
A011-1	TOTAL PAY OF OFFICERS	9	5	<u>4,211,000.</u>	<u>2,792,000.</u>	<u>901,000.</u>	<u>898,000.</u>	<u>225,000.</u>	<u>2,696,000.</u>
A01101	Total Basic Pay of Officers	9	5	<u>4,211,000.</u>	<u>2,792,000.</u>	<u>901,000.</u>	<u>898,000.</u>	<u>225,000.</u>	<u>2,696,000.</u>
C228	Commandant (BPS-18)	1		527,000					
C228-M	Commandant (BPS-18)	1	1	788,000			1,168,000		
A097	Assistant (BPS-16)	1		308,000					
A097-M	Assistant (BPS-16)	1	1	546,000			839,000		
P171-M	Prosecuting Inspector (BPS-16)	1	1	236,000			350,000		
R076-M	Risaldar (BPS-16)	2	2	1,286,000			339,000		
S275-M	Subedar Major (BPS-16)	2		520,000					
A011-2	TOTAL PAY OF OTHER STAFF	479	300	<u>84,864,000.</u>	<u>56,417,000.</u>	<u>29,984,000.</u>	<u>29,966,000.</u>	<u>7,492,000.</u>	<u>89,915,000.</u>
A01151	Total Basic Pay of Other Staff	479	300	<u>84,864,000.</u>	<u>55,666,000.</u>	<u>29,984,000.</u>	<u>29,966,000.</u>	<u>7,492,000.</u>	<u>89,915,000.</u>
S216-M	Stenographer (BPS-15)	1	1	201,000			299,000		
J001-M	Jamadar (BPS-14)	8	8	2,946,000			4,000,000		
P172-M	Prosecuting Sub-Inspector (BPS-14)	2	2	378,000			562,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS									
032	POLICE									
0321	POLICE									
032103	DISTRICT POLICE									
RQ4002	Border Military Police Rajanpur									
S078	Senior Clerk	(BPS-14)	1		207,000					
S078-M	Senior Clerk	(BPS-14)	1	1	456,000			281,000		
S216	Stenographer	(BPS-14)	1		207,000					
S274	Subedar	(BPS-14)	4		174,000					
J019	Junior Clerk	(BPS-11)	2		172,000					
J019-M	Junior Clerk	(BPS-11)	2	2	513,000			793,000		
N050	Naib Subedar Clerk	(BPS-11)	1		172,000					
A086-M	Armourer	(BPS-09)	1	1	126,000			187,000		
D002-M	Dafadar	(BPS-09)	24	24	5,133,000			7,390,000		
H142	Havildar Clerk	(BPS-09)	1		160,000					
N010	Naib Subedar	(BPS-09)	6		961,000					
W048-M	Wireless Operator	(BPS-09)	1	2	338,000			1,147,000		
H013	Havaldar	(BPS-07)	6		889,000					
N002-M	Naib Daffadar	(BPS-07)	22	22	5,948,000			9,000,000		
N014	Naik	(BPS-07)	12		1,778,000					
N051	Naik Motor Machanic	(BPS-07)	1		148,000					
O101	OSD Deceased	(BPS-07)	3	3	889,000			1,500,000		
S129-M	Sepoy Driver	(BPS-07)		1				518,000		
W048-M	Wireless Operator	(BPS-07)	2	1	680,000			490,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
D011-M	Dak Runner	(BPS-05)	1	1	168,000		259,000		
D137-M	Dispenser	(BPS-05)	1	1	126,000		187,000		
L001	L/Naik	(BPS-05)	18		2,497,000				
L131	Lance Naik Clerk	(BPS-05)	1		139,000				
N041-M	Nursing Orderly	(BPS-05)	1	1	126,000		187,000		
O101	OSD Deceased	(BPS-05)	2	2	252,000		905,000		
S027-M	Sawar	(BPS-05)	184	184	35,883,000		53,410,000		
S127	Sepoy	(BPS-05)	102		14,151,000				
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1		341,000				
S428	Sepoy Clerk	(BPS-05)	1		139,000				
W048-M	Wireless Operator	(BPS-05)	4	4	685,000		740,000		
D186	Driver	(BPS-04)	6		801,000				
S129-M	Sepoy Driver	(BPS-04)	18	18	2,186,000		3,240,000		
A333-M	Aabkash/Water Carrier	(BPS-03)		1			334,000		
M019-M	Mali	(BPS-03)	1	1	207,000		306,000		
T005	Tailor Master	(BPS-03)	1		129,000				
A333-M	Aabkash/Water Carrier	(BPS-02)	4	3	847,000		958,000		
C193-M	Cook	(BPS-02)	1	1	212,000		322,000		
A333-M	Aabkash/Water Carrier	(BPS-01)	13	13	1,647,000		2,509,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
B004	Bahishti (BPS-01)	2		245,000					
B010	Barber (BPS-01)	1		123,000					
K011	Khalasi (BPS-01)	1		123,000					
L035	Langri (BPS-01)	3		367,000					
M019	Mali (BPS-01)	2		245,000					
M151	Mochi (BPS-01)	1		123,000					
N006-M	Naib Qasid (BPS-01)	2	2	257,000			391,000		
S025-F	Sanitary Worker (BPS-01)	1		123,000					
S025-M	Sanitary Worker (BPS-01)	2		123,000					
W108	Washer Man (BPS-01)	2		123,000					
A01152	Personal pay				751,000				
A012	TOTAL ALLOWANCES			<u>106,143,000</u>	<u>32,122,000</u>	<u>12,970,000</u>	<u>20,057,000</u>	<u>5,017,000</u>	<u>53,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>105,443,000</u>	<u>31,440,000</u>	<u>12,915,000</u>	<u>20,004,000</u>	<u>5,003,000</u>	<u>52,918,000</u>
A01202	House Rent Allowance			7,447,000	3,405,000	1,238,000	1,237,000	309,000	3,711,000
A01203	Conveyance Allowance			12,214,000	4,202,000	2,031,000	2,030,000	508,000	6,091,000
A01207	Washing Allowance			736,000	195,000	121,000	119,000	30,000	359,000
A0120D	Integrated Allowance			14,000	175,000	17,000	17,000	4,000	50,000
A0120Q	Fixed Daily Allowance			22,042,000	6,717,000	3,664,000	3,662,000	916,000	10,988,000
A01210	Risk Allowance			16,030,000	3,715,000	2,001,000	2,000,000	500,000	6,001,000
A01211	Hill Allowance			3,612,000	2,200,000	601,000	600,000	150,000	1,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
A01216	Qualification Allowance			120,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			7,274,000	3,360,000	1,168,000	1,167,000	292,000	3,501,000
A0121N	Personal Allowance			250,000	30,000	84,000	83,000	21,000	250,000
A0122M	Adhoc Relief Allowance-2016			6,320,000		1,000			1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,423,000					
A01238	Charge Allowance			2,000		1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			6,423,000					
A0123P	Ad-hoc Relief A 2019			6,423,000					
A0124F	Adhoc Relief Allowance-2021			6,423,000					
A0124H	Special Allowance-2021					1,500,000	1,500,000	375,000	4,500,000
A0124R	Ad-Hoc Relief Allowance 2022				6,099,000				
A0124X	Adhoc Relief Allowance 2023						7,102,000	1,776,000	14,203,000
A01260	Ration Allowance			3,690,000	1,282,000	468,000	467,000	117,000	1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>682,000</u>	<u>55,000</u>	<u>53,000</u>	<u>14,000</u>	<u>161,000</u>
A01274	Medical Charges			700,000	682,000	55,000	53,000	14,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>16,570,000</u>	<u>22,449,000</u>	<u>10,590,000</u>	<u>11,425,000</u>	<u>2,652,000</u>	<u>31,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>265,000</u>	<u>179,000</u>	<u>91,000</u>	<u>163,000</u>	<u>23,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000	14,000	2,000	20,000
A03202	Telephone and Trunk Call			250,000	164,000	84,000	149,000	21,000	250,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,415,000</u>	<u>468,000</u>	<u>772,000</u>	<u>118,000</u>	<u>1,400,000</u>

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POLICE**

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
A03303	Electricity			<u>600,000</u>	<u>775,000</u>	<u>234,000</u>	<u>467,000</u>	<u>59,000</u>	<u>700,000</u>
001	Electricity			600,000	775,000				700,000
A03304	Hot and Cold Weather Charges			600,000	640,000	234,000	305,000	59,000	700,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>400,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A03407	Rates and Taxes			800,000	400,000	167,000	334,000	42,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,750,000</u>	<u>12,800,000</u>	<u>6,935,000</u>	<u>7,201,000</u>	<u>1,735,000</u>	<u>20,800,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>234,000</u>	<u>457,000</u>	<u>59,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000				700,000
A03806	Transportation of Goods			50,000	50,000	34,000	67,000	9,000	100,000
A03807	P.O.L Charges			7,000,000	12,050,000	6,667,000	6,677,000	1,667,000	20,000,000
A039	TOTAL GENERAL			<u>6,555,000</u>	<u>7,655,000</u>	<u>2,929,000</u>	<u>2,955,000</u>	<u>734,000</u>	<u>8,780,000</u>
A03901	Stationery			600,000	660,000	200,000	200,000	50,000	600,000
A03902	Printing and Publication			<u>600,000</u>	<u>660,000</u>	<u>200,000</u>	<u>201,000</u>	<u>50,000</u>	<u>600,000</u>
001	Printing and Publications			600,000	660,000				600,000
A03905	Newspapers Periodicals and Books			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			30,000	10,000				30,000
A03906	Uniforms and Protective Clothing			1,500,000	1,660,000	600,000	605,000	150,000	1,800,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>	<u>300,000</u>
001	Advertising & Publicity			50,000	150,000				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
A03918	Exhibitions, Fairs & Other National Celebrations			175,000	215,000	84,000	84,000	21,000	250,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>1,300,000</u>	<u>334,000</u>	<u>341,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			800,000	1,300,000				1,000,000
A03955	Computer Stationary			500,000	500,000	167,000	167,000	42,000	500,000
A03970	Others			<u>2,300,000</u>	<u>2,500,000</u>	<u>1,234,000</u>	<u>1,237,000</u>	<u>309,000</u>	<u>3,700,000</u>
001	Others			300,000	500,000				700,000
051	Arms & Ammunition			2,000,000	2,000,000				3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,238,000</u>	<u>1,000,000</u>	<u>1,499,000</u>	<u>250,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>2,238,000</u>	<u>1,000,000</u>	<u>1,499,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,238,000	1,000,000	1,499,000	250,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000				5,000,000
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>375,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS								
032	POLICE								
0321	POLICE								
032103	DISTRICT POLICE								
RQ4002	Border Military Police Rajanpur								
A061	TOTAL SCHOLARSHIP			<u>75,000</u>	<u>75,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A06103	Cash Awards			75,000	75,000	34,000	67,000	9,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>				
A06301	Entertainments & Gifts				<u>300,000</u>				
001	Entertainment & Gifts				300,000				
A09	TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>400,000</u>	<u>268,000</u>	<u>536,000</u>		<u>801,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<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>		<u>1,000</u>
001	Transport			1,000					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>167,000</u>	<u>334,000</u>		<u>500,000</u>
A09601	Plant and Machinery			200,000	200,000	167,000	334,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>201,000</u>		<u>300,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000	201,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
RQ4002 Border Military Police Rajanpur								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,400,000</u>	<u>12,400,000</u>	<u>4,460,000</u>	<u>3,911,000</u>	<u>838,000</u>	<u>11,150,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>901,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13001 Transport			2,000,000	3,000,000	1,200,000	901,000	225,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>	<u>151,000</u>	<u>38,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			700,000	700,000	200,000	151,000	38,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>242,000</u>	<u>38,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	200,000	242,000	38,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>8,000,000</u>	<u>2,800,000</u>	<u>2,512,000</u>	<u>525,000</u>	<u>7,000,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>4,000,000</u>	<u>1,200,000</u>	<u>901,000</u>	<u>225,000</u>	<u>3,000,000</u>
001 Office Buildings			2,500,000	4,000,000				3,000,000
A13302 Residential Buildings			1,500,000	1,500,000	800,000	1,009,000	150,000	2,000,000
A13370 Others			<u>1,000,000</u>	<u>2,500,000</u>	<u>800,000</u>	<u>602,000</u>	<u>150,000</u>	<u>2,000,000</u>
001 Others			1,000,000	2,500,000				2,000,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS								
032 POLICE								
0321 POLICE								
032103 DISTRICT POLICE								
RQ4002 Border Military Police Rajanpur								
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13701 Hardware			50,000	50,000	20,000	35,000	4,000	50,000
A13702 Software			50,000	50,000	20,000	35,000	4,000	50,000
A13703 I.T. Equipment			100,000	100,000	20,000	35,000	4,000	50,000
Border Military Police Rajanpur			228,664,000	134,193,000	61,874,000	71,693,000	16,900,000	197,491,000

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MUSEUMS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	1	229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000
TOTAL	1	229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000

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MUSEUMS

	Rs	
Charged:		<u>0</u>
Voted:		<u>376,182,000</u>
Total:		<u>376,182,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
095101 ARCHIVES LIBRARY AND MUSEUMS	229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000
TOTAL	229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000

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MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	AUTHORIZED EXPENDITURE JUL 23 - OCT 23 Rs	AUTHORIZED EXPENDITURE NOV 23 - FEB 24 Rs	AUTHORIZED EXPENDITURE MAR 24 Rs	BUDGET ESTIMATES 2023-2024 Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	42,585,000	49,016,000	16,853,000	17,547,000	4,203,000	50,466,000
LQ4528	LAHORE MUSEUM LAHORE	177,817,000	191,917,000	105,366,000	149,051,000	47,003,000	314,620,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	9,512,000	8,628,000	3,723,000	4,900,000	1,706,000	11,096,000
TOTAL		229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>139,947,000</u>	<u>115,618,000</u>	<u>60,680,000</u>	<u>60,670,000</u>	<u>15,177,000</u>	<u>182,006,000</u>
A011	PAY	<u>73,967,000</u>	<u>71,228,000</u>	<u>38,197,000</u>	<u>38,193,000</u>	<u>9,552,000</u>	<u>114,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35,983,000</u>	<u>31,948,000</u>	<u>17,218,000</u>	<u>17,216,000</u>	<u>4,306,000</u>	<u>51,648,000</u>
A01101	Basic Pay of Officers	1,400,000	1,550,000	514,000	513,000	129,000	1,540,000
A01102	Personal pay	146,000	146,000	2,000	2,000	1,000	5,000
A01150	Others	34,437,000	30,252,000	16,702,000	16,701,000	4,176,000	50,103,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,984,000</u>	<u>39,280,000</u>	<u>20,979,000</u>	<u>20,977,000</u>	<u>5,246,000</u>	<u>62,932,000</u>
A01153	Special Pay	124,000	5,000	54,000	53,000	14,000	160,000
A01170	Others	37,860,000	39,275,000	20,925,000	20,924,000	5,232,000	62,772,000
A012	ALLOWANCES	<u>65,980,000</u>	<u>44,390,000</u>	<u>22,483,000</u>	<u>22,477,000</u>	<u>5,625,000</u>	<u>67,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,836,000</u>	<u>37,356,000</u>	<u>19,411,000</u>	<u>19,408,000</u>	<u>4,857,000</u>	<u>58,217,000</u>
A01201	Senior Post Allowance	15,000	15,000	6,000	6,000	2,000	18,000
A01202	House Rent Allowance	6,982,000	5,892,000	3,079,000	3,079,000	770,000	9,235,000
A01203	Conveyance Allowance	7,141,000	5,267,000	2,410,000	2,410,000	603,000	7,227,000
A0120D	Integrated Allowance	368,000	368,000	129,000	129,000	32,000	386,000
A01216	Qualification Allowance	138,000	434,000	192,000	191,000	49,000	573,000
A01217	Medical Allowance	4,766,000	3,466,000	1,595,000	1,594,000	400,000	4,783,000
A01218	Fixed stationary allowance	510,000	330,000	170,000	170,000	43,000	510,000
A01224	Entertainment Allowance	8,000	8,000	4,000	4,000	1,000	12,000
A01226	Computer Allowance	37,000	11,000	15,000	15,000	4,000	44,000
A0122M	Adhoc Relief Allowance-2016	5,783,000	544,000				
A0122R	Administrative Allowance		151,000				
A0122Y	Ad-hoc Relief Allowance 2017	7,309,000	725,000				
A01236	Deputation Allowance	288,000	261,000	96,000	96,000	24,000	288,000
A01239	Special Allowance	17,000	130,000	60,000	60,000	15,000	180,000
A0123E	Executive Allowance	2,267,000	2,491,000	900,000	900,000	225,000	2,700,000
A0123G	Ad-hoc Relief Allowance-2018	7,322,000	725,000				
A0123P	Ad-hoc Relief A 2019	5,924,000	606,000				
A01241	Utility allowance for electricity		318,000				
A0124F	Adhoc Relief Allowance-2021	7,024,000	606,000				

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MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0124R	Ad-Hoc Relief Allowance 2022		6,075,000	3,819,000	3,818,000	955,000	11,454,000
A0124T	Special Allowance - 2022		1,416,000				
A01270	Others	1,937,000	7,517,000	6,936,000	6,936,000	1,734,000	20,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,144,000</u>	<u>7,034,000</u>	<u>3,072,000</u>	<u>3,069,000</u>	<u>768,000</u>	<u>9,209,000</u>
A01273	Honoraria	2,704,000	2,084,000	1,015,000	1,014,000	254,000	3,043,000
A01274	Medical Charges	913,000	73,000	345,000	343,000	86,000	1,031,000
A01277	Contingent Paid Staff	4,527,000	4,877,000	1,712,000	1,712,000	428,000	5,135,000
A03	TOTAL OPERATING EXPENSES	<u>40,550,000</u>	<u>49,431,000</u>	<u>27,137,000</u>	<u>48,785,000</u>	<u>6,801,000</u>	<u>81,368,000</u>
A032	COMMUNICATIONS	<u>1,596,000</u>	<u>1,071,000</u>	<u>729,000</u>	<u>1,340,000</u>	<u>185,000</u>	<u>2,182,000</u>
A03201	Postage and Telegraph	149,000	119,000	57,000	114,000	15,000	169,000
A03202	Telephone and Trunk Call	1,426,000	496,000	497,000	876,000	125,000	1,490,000
A03203	Telex Teleprinter and Fax	7,000	7,000	3,000	6,000	1,000	8,000
A03204	Electronic Communication		435,000	167,000	334,000	42,000	500,000
A03205	Courier and Pilot Service	14,000	14,000	5,000	10,000	2,000	15,000
A033	UTILITIES	<u>10,762,000</u>	<u>10,194,000</u>	<u>4,323,000</u>	<u>8,436,000</u>	<u>1,083,000</u>	<u>12,964,000</u>
A03301	Gas	14,000		5,000	10,000	2,000	15,000
A03302	Water	602,000	37,000	209,000	410,000	52,000	626,000
A03303	Electricity	10,144,000	10,157,000	4,101,000	8,000,000	1,026,000	12,300,000
A03304	Hot and Cold Weather Charges			7,000	14,000	2,000	20,000
A03370	Others	2,000		1,000	2,000	1,000	3,000
A034	OCCUPANCY COSTS	<u>14,000</u>		<u>5,000</u>	<u>10,000</u>	<u>2,000</u>	<u>15,000</u>
A03407	Rates and Taxes	14,000		5,000	10,000	2,000	15,000
A036	MOTOR VEHICLES	<u>73,000</u>	<u>7,000</u>	<u>27,000</u>	<u>32,000</u>	<u>7,000</u>	<u>80,000</u>
A03603	Registration	73,000	7,000	27,000	32,000	7,000	80,000
A038	TRAVEL & TRANSPORTATION	<u>7,849,000</u>	<u>6,913,000</u>	<u>2,912,000</u>	<u>4,646,000</u>	<u>730,000</u>	<u>8,729,000</u>
A03801	Training - domestic	262,000		100,000	156,000	25,000	300,000
A03805	Travelling Allowance	1,451,000	1,351,000	518,000	952,000	130,000	1,552,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03806	Transportation of Goods	19,000	19,000	7,000	14,000	2,000	20,000
A03807	P.O.L Charges	5,966,000	5,536,000	2,234,000	3,418,000	559,000	6,699,000
A03808	Conveyance Charges	7,000	7,000	3,000	6,000	1,000	8,000
A03825	Travelling allowance	144,000		50,000	100,000	13,000	150,000
A039	GENERAL	<u>20,256,000</u>	<u>31,246,000</u>	<u>19,141,000</u>	<u>34,321,000</u>	<u>4,794,000</u>	<u>57,398,000</u>
A03901	Stationery	812,000	1,116,000	328,000	609,000	82,000	980,000
A03902	Printing and Publication	883,000	1,430,000	888,000	1,734,000	223,000	2,661,000
A03903	Conference/Seminars/Workshops/ Symposia	632,000	632,000	1,364,000	2,727,000	342,000	4,090,000
A03904	Hire of Vehicles	24,000	25,000	276,000	551,000	69,000	825,000
A03905	Newspapers Periodicals and Books	747,000	401,000	1,037,000	2,058,000	260,000	3,111,000
A03906	Uniforms and Protective Clothing	2,006,000	2,335,000	920,000	1,763,000	231,000	2,754,000
A03907	Advertising & Publicity	415,000	94,000	162,000	280,000	41,000	484,000
A03917	Law Charges	276,000	14,000	105,000	210,000	27,000	315,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,400,000	4,440,000	2,071,000	3,578,000	519,000	6,211,000
A03919	Payments to Others for Service Rendered	1,850,000	400,000	5,000,000	9,980,000	1,250,000	15,000,000
A03940	Unforeseen expenditure	2,310,000	3,310,000	1,834,000	2,605,000	459,000	5,500,000
A03942	Cost of Other Stores	1,042,000	2,233,000	1,100,000	2,029,000	276,000	3,300,000
A03970	Others	6,859,000	14,816,000	4,056,000	6,197,000	1,015,000	12,167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>43,492,000</u>	<u>55,192,000</u>	<u>25,933,000</u>	<u>31,221,000</u>	<u>6,484,000</u>	<u>77,797,000</u>
A041	PENSION	<u>43,492,000</u>	<u>55,192,000</u>	<u>25,933,000</u>	<u>31,221,000</u>	<u>6,484,000</u>	<u>77,797,000</u>
A04110	Payment of Pension	42,566,000	47,566,000	24,266,000	28,265,000	6,067,000	72,797,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	926,000	7,626,000	1,667,000	2,956,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,200,000</u>				

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A052	GRANTS-DOMESTIC		<u>2,200,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000				
A06	TOTAL TRANSFERS	<u>736,000</u>	<u>1,078,000</u>	<u>365,000</u>	<u>556,000</u>	<u>92,000</u>	<u>1,089,000</u>
A063	ENTERTAINMENT & GIFTS	<u>736,000</u>	<u>1,078,000</u>	<u>365,000</u>	<u>556,000</u>	<u>92,000</u>	<u>1,089,000</u>
A06301	Entertainments & Gifts	736,000	1,078,000	365,000	556,000	92,000	1,089,000
A09	TOTAL PHYSICAL ASSETS	<u>1,441,000</u>	<u>19,949,000</u>	<u>8,658,000</u>	<u>25,602,000</u>	<u>23,757,000</u>	<u>25,962,000</u>
A092	COMPUTER EQUIPMENT	<u>238,000</u>	<u>238,000</u>	<u>1,752,000</u>	<u>5,117,000</u>	<u>4,906,000</u>	<u>5,250,000</u>
A09201	Hardware	24,000	24,000	9,000	25,000	25,000	25,000
A09202	Software	32,000	32,000	12,000	34,000	34,000	34,000
A09203	I.T. Equipment	182,000	182,000	1,731,000	5,058,000	4,847,000	5,191,000
A094	OTHER STORES AND STOCKS	<u>116,000</u>	<u>116,000</u>	<u>41,000</u>	<u>81,000</u>		<u>122,000</u>
A09412	Specific Utility Chemicals	116,000	116,000	41,000	81,000		122,000
A095	PURCHASE OF TRANSPORT		<u>8,281,000</u>				
A09501	Transport		8,281,000				
A096	PURCHASE OF PLANT & MACHINERY	<u>32,000</u>	<u>6,033,000</u>	<u>4,512,000</u>	<u>13,470,000</u>	<u>13,313,000</u>	<u>13,534,000</u>
A09601	Plant and Machinery	32,000	6,033,000	4,512,000	13,470,000	13,313,000	13,534,000
A097	PURCHASE FURNITURE & FIXTURE	<u>707,000</u>	<u>5,207,000</u>	<u>2,231,000</u>	<u>6,569,000</u>	<u>5,173,000</u>	<u>6,691,000</u>
A09701	Purchase of Furniture and Fixture	707,000	5,207,000	2,231,000	6,569,000	5,173,000	6,691,000
A098	PURCHASE OF OTHER ASSETS	<u>348,000</u>	<u>74,000</u>	<u>122,000</u>	<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A09802	Purchase of other assets-others	348,000	74,000	122,000	365,000	365,000	365,000
A12	TOTAL CIVIL WORKS	<u>232,000</u>	<u>232,000</u>	<u>82,000</u>	<u>81,000</u>	<u>21,000</u>	<u>244,000</u>

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A124	BUILDING AND STRUCTURES	<u>232,000</u>	<u>232,000</u>	<u>82,000</u>	<u>81,000</u>	<u>21,000</u>	<u>244,000</u>
A12401	Office buildings	232,000	232,000	82,000	81,000	21,000	244,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,516,000</u>	<u>5,861,000</u>	<u>3,087,000</u>	<u>4,583,000</u>	<u>580,000</u>	<u>7,716,000</u>
A130	TRANSPORT	<u>924,000</u>	<u>1,449,000</u>	<u>551,000</u>	<u>898,000</u>	<u>104,000</u>	<u>1,376,000</u>
A13001	Transport	924,000	1,449,000	551,000	898,000	104,000	1,376,000
A131	MACHINERY AND EQUIPMENT	<u>1,585,000</u>	<u>1,605,000</u>	<u>910,000</u>	<u>1,058,000</u>	<u>171,000</u>	<u>2,275,000</u>
A13101	Machinery and Equipment	1,585,000	1,605,000	910,000	1,058,000	171,000	2,275,000
A132	FURNITURE AND FIXTURE	<u>19,000</u>	<u>19,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	19,000	19,000	8,000	14,000	2,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>246,000</u>	<u>2,046,000</u>	<u>1,206,000</u>	<u>1,891,000</u>	<u>226,000</u>	<u>3,015,000</u>
A13303	Other Buildings	232,000	2,032,000	1,200,000	1,880,000	225,000	3,000,000
A13304	Structures	14,000	14,000	6,000	11,000	1,000	15,000
A137	COMPUTER EQUIPMENT	<u>28,000</u>	<u>28,000</u>	<u>12,000</u>	<u>22,000</u>	<u>2,000</u>	<u>30,000</u>
A13701	Hardware	14,000	14,000	6,000	11,000	1,000	15,000
A13703	I.T. Equipment	14,000	14,000	6,000	11,000	1,000	15,000
A138	GENERAL	<u>714,000</u>	<u>714,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13801	Maintenance of Gardens	714,000	714,000	400,000	700,000	75,000	1,000,000
NET TOTAL		229,914,000	249,561,000	125,942,000	171,498,000	52,912,000	376,182,000

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MUSEUMS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,540,000
TOTAL			1	1	1,540,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4527	Bahawalpur Museum Bahawalpur								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,874,000</u>	<u>34,725,000</u>	<u>13,674,000</u>	<u>13,672,000</u>	<u>3,422,000</u>	<u>41,013,000</u>
A011	TOTAL PAY			<u>19,268,000</u>	<u>22,098,000</u>	<u>9,711,000</u>	<u>9,711,000</u>	<u>2,429,000</u>	<u>29,130,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>8,468,000</u>	<u>9,883,000</u>	<u>3,920,000</u>	<u>3,920,000</u>	<u>981,000</u>	<u>11,758,000</u>
A01102	Personal pay			146,000	146,000	2,000	2,000	1,000	5,000
A01150	Others			<u>8,322,000</u>	<u>9,737,000</u>	<u>3,918,000</u>	<u>3,918,000</u>	<u>980,000</u>	<u>11,753,000</u>
002	Pay of Officers			8,322,000	9,737,000				11,753,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>10,800,000</u>	<u>12,215,000</u>	<u>5,791,000</u>	<u>5,791,000</u>	<u>1,448,000</u>	<u>17,372,000</u>
A01170	Others			<u>10,800,000</u>	<u>12,215,000</u>	<u>5,791,000</u>	<u>5,791,000</u>	<u>1,448,000</u>	<u>17,372,000</u>
002	Pay of Other Staff			10,800,000	12,215,000				17,372,000
A012	TOTAL ALLOWANCES			<u>14,606,000</u>	<u>12,627,000</u>	<u>3,963,000</u>	<u>3,961,000</u>	<u>993,000</u>	<u>11,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,606,000</u>	<u>12,627,000</u>	<u>3,963,000</u>	<u>3,961,000</u>	<u>993,000</u>	<u>11,883,000</u>
A01202	House Rent Allowance			2,000,000	2,000,000	955,000	955,000	239,000	2,865,000
A01203	Conveyance Allowance			2,242,000	2,242,000	775,000	775,000	194,000	2,324,000
A0120D	Integrated Allowance			368,000	368,000	129,000	129,000	32,000	386,000
A01216	Qualification Allowance			72,000	72,000	26,000	25,000	7,000	76,000
A01217	Medical Allowance			1,445,000	1,445,000	486,000	486,000	122,000	1,458,000
A01226	Computer Allowance			9,000	9,000	3,000	3,000	1,000	9,000
A0122M	Adhoc Relief Allowance-2016			1,361,000	544,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000	725,000				

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4527	Bahawalpur Museum Bahawalpur								
A0123G	Ad-hoc Relief Allowance-2018			1,813,000	725,000				
A0123P	Ad-hoc Relief A 2019			1,515,000	606,000				
A0124F	Adhoc Relief Allowance-2021			1,515,000	606,000				
A0124R	Ad-Hoc Relief Allowance 2022				1,416,000	922,000	921,000	231,000	2,764,000
A0124T	Special Allowance - 2022				1,416,000				
A01270	Others			<u>453,000</u>	<u>453,000</u>	<u>667,000</u>	<u>667,000</u>	<u>167,000</u>	<u>2,001,000</u>
001	Others			453,000	453,000				2,001,000
A03	TOTAL OPERATING EXPENSES			<u>3,728,000</u>	<u>4,163,000</u>	<u>1,410,000</u>	<u>2,102,000</u>	<u>356,000</u>	<u>4,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>84,000</u>	<u>44,000</u>	<u>75,000</u>	<u>12,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			14,000	14,000	5,000	10,000	2,000	15,000
A03202	Telephone and Trunk Call			110,000	70,000	39,000	65,000	10,000	116,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>	<u>1,056,000</u>	<u>150,000</u>	<u>1,800,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>	<u>1,056,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Electricity			1,500,000	1,500,000				1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,000</u>	<u>1,334,000</u>	<u>407,000</u>	<u>590,000</u>	<u>102,000</u>	<u>1,219,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>193,000</u>	<u>376,000</u>	<u>48,000</u>	<u>578,000</u>
001	Travelling Allowance			550,000	550,000				578,000
A03807	P.O.L Charges			534,000	784,000	214,000	214,000	54,000	641,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4527	Bahawalpur Museum Bahawalpur								
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,245,000</u>	<u>359,000</u>	<u>381,000</u>	<u>92,000</u>	<u>1,071,000</u>
A03901	Stationery			116,000	116,000	41,000	41,000	10,000	122,000
A03902	Printing and Publication			<u>116,000</u>	<u>156,000</u>	<u>41,000</u>	<u>41,000</u>	<u>10,000</u>	<u>122,000</u>
001	Printing and Publications			116,000	156,000				122,000
A03905	Newspapers Periodicals and Books			<u>86,000</u>	<u>86,000</u>	<u>30,000</u>	<u>54,000</u>	<u>8,000</u>	<u>90,000</u>
001	News Papers, Periodicals & Books			86,000	86,000				90,000
A03906	Uniforms and Protective Clothing			210,000	230,000	74,000	73,000	19,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			152,000	192,000	54,000	53,000	14,000	160,000
A03942	Cost of Other Stores			<u>243,000</u>	<u>318,000</u>	<u>85,000</u>	<u>85,000</u>	<u>22,000</u>	<u>255,000</u>
001	Cost of Other Stores			243,000	318,000				255,000
A03970	Others			<u>97,000</u>	<u>147,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>102,000</u>
001	Others			97,000	147,000				102,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,245,000</u>	<u>9,245,000</u>	<u>1,486,000</u>	<u>1,486,000</u>	<u>372,000</u>	<u>4,457,000</u>
A041	TOTAL PENSION			<u>4,245,000</u>	<u>9,245,000</u>	<u>1,486,000</u>	<u>1,486,000</u>	<u>372,000</u>	<u>4,457,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			4,245,000	9,245,000	1,486,000	1,486,000	372,000	4,457,000
A06	TOTAL TRANSFERS			<u>61,000</u>	<u>111,000</u>	<u>22,000</u>	<u>21,000</u>	<u>6,000</u>	<u>64,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>61,000</u>	<u>111,000</u>	<u>22,000</u>	<u>21,000</u>	<u>6,000</u>	<u>64,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4527	Bahawalpur Museum Bahawalpur								
A06301	Entertainments & Gifts			<u>61,000</u>	<u>111,000</u>	<u>22,000</u>	<u>21,000</u>	<u>6,000</u>	<u>64,000</u>
001	Entertainment & Gifts			61,000	111,000				64,000
A09	TOTAL PHYSICAL ASSETS			<u>116,000</u>	<u>116,000</u>	<u>41,000</u>	<u>81,000</u>		<u>122,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>116,000</u>	<u>116,000</u>	<u>41,000</u>	<u>81,000</u>		<u>122,000</u>
A09412	Specific Utility Chemicals			116,000	116,000	41,000	81,000		122,000
A12	TOTAL CIVIL WORKS			<u>232,000</u>	<u>232,000</u>	<u>82,000</u>	<u>81,000</u>	<u>21,000</u>	<u>244,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>232,000</u>	<u>232,000</u>	<u>82,000</u>	<u>81,000</u>	<u>21,000</u>	<u>244,000</u>
A12401	Office buildings			232,000	232,000	82,000	81,000	21,000	244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>424,000</u>	<u>138,000</u>	<u>104,000</u>	<u>26,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>161,000</u>	<u>36,000</u>	<u>27,000</u>	<u>7,000</u>	<u>90,000</u>
A13001	Transport			86,000	161,000	36,000	27,000	7,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>243,000</u>	<u>263,000</u>	<u>102,000</u>	<u>77,000</u>	<u>19,000</u>	<u>255,000</u>
A13101	Machinery and Equipment			243,000	263,000	102,000	77,000	19,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
095	SUBSIDIARY SERVICES TO EDUCATION							
0951	SUBSIDIARY SERVICES TO EDUCATION							
095101	ARCHIVES LIBRARY AND MUSEUMS							
LQ4527	Bahawalpur Museum Bahawalpur							
Bahawalpur Museum Bahawalpur			42,585,000	49,016,000	16,853,000	17,547,000	4,203,000	50,466,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4528 Lahore Museum Lahore								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,273,000</u>	<u>74,200,000</u>	<u>44,292,000</u>	<u>44,287,000</u>	<u>11,075,000</u>	<u>132,860,000</u>
A011 TOTAL PAY			<u>53,299,000</u>	<u>47,580,000</u>	<u>27,972,000</u>	<u>27,969,000</u>	<u>6,994,000</u>	<u>83,910,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>26,115,000</u>	<u>20,515,000</u>	<u>12,784,000</u>	<u>12,783,000</u>	<u>3,196,000</u>	<u>38,350,000</u>
A01150 Others			<u>26,115,000</u>	<u>20,515,000</u>	<u>12,784,000</u>	<u>12,783,000</u>	<u>3,196,000</u>	<u>38,350,000</u>
002 Pay of Officers			26,115,000	20,515,000				38,350,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>27,184,000</u>	<u>27,065,000</u>	<u>15,188,000</u>	<u>15,186,000</u>	<u>3,798,000</u>	<u>45,560,000</u>
A01153 Special Pay			124,000	5,000	54,000	53,000	14,000	160,000
A01170 Others			<u>27,060,000</u>	<u>27,060,000</u>	<u>15,134,000</u>	<u>15,133,000</u>	<u>3,784,000</u>	<u>45,400,000</u>
002 Pay of Other Staff			27,060,000	27,060,000				45,400,000
A012 TOTAL ALLOWANCES			<u>45,974,000</u>	<u>26,620,000</u>	<u>16,320,000</u>	<u>16,318,000</u>	<u>4,081,000</u>	<u>48,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,167,000</u>	<u>24,173,000</u>	<u>14,836,000</u>	<u>14,835,000</u>	<u>3,710,000</u>	<u>44,500,000</u>
A01201 Senior Post Allowance			15,000	15,000	6,000	6,000	2,000	18,000
A01202 House Rent Allowance			4,848,000	3,748,000	2,077,000	2,077,000	519,000	6,230,000
A01203 Conveyance Allowance			4,820,000	2,970,000	1,607,000	1,607,000	402,000	4,820,000
A01216 Qualification Allowance			66,000	362,000	166,000	166,000	42,000	497,000
A01217 Medical Allowance			3,250,000	1,980,000	1,084,000	1,083,000	271,000	3,250,000
A01218 Fixed stationary allowance			510,000	330,000	170,000	170,000	43,000	510,000
A01224 Entertainment Allowance			8,000	8,000	4,000	4,000	1,000	12,000
A01226 Computer Allowance			28,000	2,000	12,000	12,000	3,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4528 Lahore Museum Lahore								
A0122M Adhoc Relief Allowance-2016			4,300,000					
A0122R Administrative Allowance				151,000				
A0122Y Ad-hoc Relief Allowance 2017			5,350,000					
A01236 Deputation Allowance			288,000	129,000	96,000	96,000	24,000	288,000
A01239 Special Allowance			<u>17,000</u>	<u>130,000</u>	<u>60,000</u>	<u>60,000</u>	<u>15,000</u>	<u>180,000</u>
001 Special Allowance			17,000	130,000				180,000
A0123E Executive Allowance			2,267,000	2,491,000	900,000	900,000	225,000	2,700,000
A0123G Ad-hoc Relief Allowance-2018			5,350,000					
A0123P Ad-hoc Relief A 2019			4,250,000					
A01241 Utility allowance for electricity				318,000				
A0124F Adhoc Relief Allowance-2021			5,350,000					
A0124R Ad-Hoc Relief Allowance 2022				4,484,000	2,397,000	2,397,000	599,000	7,190,000
A01270 Others			<u>1,450,000</u>	<u>7,055,000</u>	<u>6,257,000</u>	<u>6,257,000</u>	<u>1,564,000</u>	<u>18,770,000</u>
024 Ph.D. Allowance			400,000	400,000				
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,050,000	6,655,000				18,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,807,000</u>	<u>2,447,000</u>	<u>1,484,000</u>	<u>1,483,000</u>	<u>371,000</u>	<u>4,450,000</u>
A01273 Honoraria			<u>2,663,000</u>	<u>2,043,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
000 Honoraria			2,663,000	2,043,000				3,000,000
A01274 Medical Charges			740,000		284,000	283,000	71,000	850,000
A01277 Contingent Paid Staff			404,000	404,000	200,000	200,000	50,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>35,096,000</u>	<u>44,020,000</u>	<u>25,079,000</u>	<u>45,473,000</u>	<u>6,275,000</u>	<u>75,220,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4528 Lahore Museum Lahore								
A032 TOTAL COMMUNICATIONS			<u>1,272,000</u>	<u>877,000</u>	<u>614,000</u>	<u>1,132,000</u>	<u>154,000</u>	<u>1,840,000</u>
A03201 Postage and Telegraph			122,000	92,000	47,000	94,000	12,000	140,000
A03202 Telephone and Trunk Call			1,150,000	350,000	400,000	704,000	100,000	1,200,000
A03204 Electronic Communication				435,000	167,000	334,000	42,000	500,000
A033 TOTAL UTILITIES			<u>8,777,000</u>	<u>8,237,000</u>	<u>3,534,000</u>	<u>7,059,000</u>	<u>884,000</u>	<u>10,600,000</u>
A03302 Water			577,000	37,000	200,000	392,000	50,000	600,000
A03303 Electricity			<u>8,200,000</u>	<u>8,200,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001 Electricity			8,200,000	8,200,000				10,000,000
A036 TOTAL MOTOR VEHICLES			<u>73,000</u>	<u>7,000</u>	<u>27,000</u>	<u>32,000</u>	<u>7,000</u>	<u>80,000</u>
A03603 Registration			73,000	7,000	27,000	32,000	7,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,191,000</u>	<u>5,405,000</u>	<u>2,284,000</u>	<u>3,614,000</u>	<u>572,000</u>	<u>6,850,000</u>
A03801 Training - domestic			<u>262,000</u>		<u>100,000</u>	<u>156,000</u>	<u>25,000</u>	<u>300,000</u>
001 Training - domestic			262,000					300,000
A03805 Travelling Allowance			<u>735,000</u>	<u>735,000</u>	<u>267,000</u>	<u>460,000</u>	<u>67,000</u>	<u>800,000</u>
001 Travelling Allowance			735,000	735,000				800,000
A03807 P.O.L Charges			5,050,000	4,670,000	1,867,000	2,898,000	467,000	5,600,000
A03825 Travelling allowance			144,000		50,000	100,000	13,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4528	Lahore Museum Lahore								
A039	TOTAL GENERAL			<u>18,783,000</u>	<u>29,494,000</u>	<u>18,620,000</u>	<u>33,636,000</u>	<u>4,658,000</u>	<u>55,850,000</u>
A03901	Stationery			641,000	941,000	267,000	529,000	67,000	800,000
A03902	Printing and Publication			<u>730,000</u>	<u>1,230,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001	Printing and Publications			730,000	1,230,000				2,500,000
A03903	Conference/Seminars/Workshops/ Symposia			546,000	546,000	1,334,000	2,667,000	334,000	4,000,000
A03904	Hire of Vehicles				1,000	267,000	534,000	67,000	800,000
A03905	Newspapers Periodicals and Books			<u>641,000</u>	<u>290,000</u>	<u>1,000,000</u>	<u>1,990,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	News Papers, Periodicals & Books			641,000	290,000				3,000,000
A03906	Uniforms and Protective Clothing			1,764,000	2,064,000	834,000	1,667,000	209,000	2,500,000
A03907	Advertising & Publicity			<u>383,000</u>	<u>53,000</u>	<u>150,000</u>	<u>257,000</u>	<u>38,000</u>	<u>450,000</u>
001	Advertising & Publicity			383,000	53,000				450,000
A03917	Law Charges			262,000		100,000	200,000	25,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,200,000	4,200,000	2,000,000	3,507,000	500,000	6,000,000
A03919	Payments to Others for Service Rendered			<u>1,850,000</u>	<u>400,000</u>	<u>5,000,000</u>	<u>9,980,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Payments to Others for Service Rendered			1,850,000	400,000				15,000,000
A03940	Unforeseen expenditure			2,310,000	3,310,000	1,834,000	2,605,000	459,000	5,500,000
A03942	Cost of Other Stores			<u>756,000</u>	<u>1,856,000</u>	<u>1,000,000</u>	<u>1,914,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Cost of Other Stores			756,000	1,856,000				3,000,000
A03970	Others			<u>6,700,000</u>	<u>14,603,000</u>	<u>4,000,000</u>	<u>6,119,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Others			6,700,000	14,603,000				12,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>39,247,000</u>	<u>45,947,000</u>	<u>24,447,000</u>	<u>29,735,000</u>	<u>6,112,000</u>	<u>73,340,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4528	Lahore Museum Lahore								
A041	TOTAL PENSION			<u>39,247,000</u>	<u>45,947,000</u>	<u>24,447,000</u>	<u>29,735,000</u>	<u>6,112,000</u>	<u>73,340,000</u>
A04110	Payment of Pension			38,321,000	38,321,000	22,780,000	26,779,000	5,695,000	68,340,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			926,000	7,626,000	1,667,000	2,956,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,200,000</u>				
A052	TOTAL GRANTS-DOMESTIC				<u>2,200,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,200,000</u>				
001	Fin. Assis. to the families of the persons who expires during service.				2,200,000				
A06	TOTAL TRANSFERS			<u>651,000</u>	<u>918,000</u>	<u>334,000</u>	<u>518,000</u>	<u>84,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>651,000</u>	<u>918,000</u>	<u>334,000</u>	<u>518,000</u>	<u>84,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>651,000</u>	<u>918,000</u>	<u>334,000</u>	<u>518,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Entertainment & Gifts			651,000	918,000				1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>525,000</u>	<u>19,307,000</u>	<u>8,334,000</u>	<u>24,681,000</u>	<u>22,917,000</u>	<u>25,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,667,000</u>	<u>4,867,000</u>	<u>4,656,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4528	Lahore Museum Lahore								
A09203	I.T. Equipment					1,667,000	4,867,000	4,656,000	5,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>8,281,000</u>				
A09501	Transport				<u>8,281,000</u>				
001	Transport				8,281,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,001,000</u>	<u>4,500,000</u>	<u>13,436,000</u>	<u>13,279,000</u>	<u>13,500,000</u>
A09601	Plant and Machinery				6,001,000	4,500,000	13,436,000	13,279,000	13,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>525,000</u>	<u>5,025,000</u>	<u>2,167,000</u>	<u>6,378,000</u>	<u>4,982,000</u>	<u>6,500,000</u>
A09701	Purchase of Furniture and Fixture			525,000	5,025,000	2,167,000	6,378,000	4,982,000	6,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,025,000</u>	<u>5,325,000</u>	<u>2,880,000</u>	<u>4,357,000</u>	<u>540,000</u>	<u>7,200,000</u>
A130	TOTAL TRANSPORT			<u>756,000</u>	<u>1,256,000</u>	<u>480,000</u>	<u>810,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13001	Transport			756,000	1,256,000	480,000	810,000	90,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,323,000</u>	<u>1,323,000</u>	<u>800,000</u>	<u>967,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4528 Lahore Museum Lahore								
A13101 Machinery and Equipment			1,323,000	1,323,000	800,000	967,000	150,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>232,000</u>	<u>2,032,000</u>	<u>1,200,000</u>	<u>1,880,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13303 Other Buildings			<u>232,000</u>	<u>2,032,000</u>	<u>1,200,000</u>	<u>1,880,000</u>	<u>225,000</u>	<u>3,000,000</u>
001 Other Buildings			232,000					3,000,000
A138 TOTAL GENERAL			<u>714,000</u>	<u>714,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13801 Maintenance of Gardens			714,000	714,000	400,000	700,000	75,000	1,000,000
Lahore Museum Lahore			177,817,000	191,917,000	105,366,000	149,051,000	47,003,000	314,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4625	Layllpur Museum Faisalabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,800,000</u>	<u>6,693,000</u>	<u>2,714,000</u>	<u>2,711,000</u>	<u>680,000</u>	<u>8,133,000</u>
A011	TOTAL PAY	1	1	<u>1,400,000</u>	<u>1,550,000</u>	<u>514,000</u>	<u>513,000</u>	<u>129,000</u>	<u>1,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,400,000</u>	<u>1,550,000</u>	<u>514,000</u>	<u>513,000</u>	<u>129,000</u>	<u>1,540,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>1,400,000</u>	<u>1,550,000</u>	<u>514,000</u>	<u>513,000</u>	<u>129,000</u>	<u>1,540,000</u>
C220-M	Curator (BPS-17)	1	1	1,400,000			1,540,000		
A012	TOTAL ALLOWANCES			<u>5,400,000</u>	<u>5,143,000</u>	<u>2,200,000</u>	<u>2,198,000</u>	<u>551,000</u>	<u>6,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,063,000</u>	<u>556,000</u>	<u>612,000</u>	<u>612,000</u>	<u>154,000</u>	<u>1,834,000</u>
A01202	House Rent Allowance			134,000	144,000	47,000	47,000	12,000	140,000
A01203	Conveyance Allowance			79,000	55,000	28,000	28,000	7,000	83,000
A01217	Medical Allowance			71,000	41,000	25,000	25,000	7,000	75,000
A0122M	Adhoc Relief Allowance-2016			122,000					
A0122Y	Ad-hoc Relief Allowance 2017			146,000					
A01236	Deputation Allowance				132,000				
A0123G	Ad-hoc Relief Allowance-2018			159,000					
A0123P	Ad-hoc Relief A 2019			159,000					
A0124F	Adhoc Relief Allowance-2021			159,000					
A0124R	Ad-Hoc Relief Allowance 2022				175,000	500,000	500,000	125,000	1,500,000
A01270	Others			<u>34,000</u>	<u>9,000</u>	<u>12,000</u>	<u>12,000</u>	<u>3,000</u>	<u>36,000</u>
001	Others			34,000	9,000				36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
LQ4625	Layllpur Museum Faisalabad								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,337,000</u>	<u>4,587,000</u>	<u>1,588,000</u>	<u>1,586,000</u>	<u>397,000</u>	<u>4,759,000</u>
A01273	Honoraria			<u>41,000</u>	<u>41,000</u>	<u>15,000</u>	<u>14,000</u>	<u>4,000</u>	<u>43,000</u>
000	Honoraria				41,000				43,000
A01274	Medical Charges			173,000	73,000	61,000	60,000	15,000	181,000
A01277	Contingent Paid Staff			4,123,000	4,473,000	1,512,000	1,512,000	378,000	4,535,000
A03	TOTAL OPERATING EXPENSES			<u>1,726,000</u>	<u>1,248,000</u>	<u>648,000</u>	<u>1,210,000</u>	<u>170,000</u>	<u>1,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>110,000</u>	<u>71,000</u>	<u>133,000</u>	<u>19,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			13,000	13,000	5,000	10,000	1,000	14,000
A03202	Telephone and Trunk Call			166,000	76,000	58,000	107,000	15,000	174,000
A03203	Telex Teleprinter and Fax			7,000	7,000	3,000	6,000	1,000	8,000
A03205	Courier and Pilot Service			14,000	14,000	5,000	10,000	2,000	15,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>457,000</u>	<u>189,000</u>	<u>321,000</u>	<u>49,000</u>	<u>564,000</u>
A03301	Gas			14,000		5,000	10,000	2,000	15,000
A03302	Water			25,000		9,000	18,000	2,000	26,000
A03303	Electricity			<u>444,000</u>	<u>457,000</u>	<u>167,000</u>	<u>277,000</u>	<u>42,000</u>	<u>500,000</u>
001	Electricity			444,000	457,000				500,000
A03304	Hot and Cold Weather Charges					7,000	14,000	2,000	20,000
A03370	Others			2,000		1,000	2,000	1,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>		<u>5,000</u>	<u>10,000</u>	<u>2,000</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	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4625 Layllpur Museum Faisalabad								
A03407 Rates and Taxes			14,000		5,000	10,000	2,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>174,000</u>	<u>221,000</u>	<u>442,000</u>	<u>56,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>66,000</u>	<u>58,000</u>	<u>116,000</u>	<u>15,000</u>	<u>174,000</u>
001 Travelling Allowance			166,000	66,000				174,000
A03806 Transportation of Goods			19,000	19,000	7,000	14,000	2,000	20,000
A03807 P.O.L Charges			382,000	82,000	153,000	306,000	38,000	458,000
A03808 Conveyance Charges			7,000	7,000	3,000	6,000	1,000	8,000
A039 TOTAL GENERAL			<u>453,000</u>	<u>507,000</u>	<u>162,000</u>	<u>304,000</u>	<u>44,000</u>	<u>477,000</u>
A03901 Stationery			55,000	59,000	20,000	39,000	5,000	58,000
A03902 Printing and Publication			<u>37,000</u>	<u>44,000</u>	<u>13,000</u>	<u>26,000</u>	<u>4,000</u>	<u>39,000</u>
001 Printing and Publications			37,000	44,000				39,000
A03903 Conference/Seminars/Workshops/ Symposia			86,000	86,000	30,000	60,000	8,000	90,000
A03904 Hire of Vehicles			24,000	24,000	9,000	17,000	2,000	25,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>21,000</u>
001 News Papers, Periodicals & Books			20,000	25,000				21,000
A03906 Uniforms and Protective Clothing			32,000	41,000	12,000	23,000	3,000	34,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>41,000</u>	<u>12,000</u>	<u>23,000</u>	<u>3,000</u>	<u>34,000</u>
001 Advertising & Publicity			32,000	41,000				34,000
A03917 Law Charges			14,000	14,000	5,000	10,000	2,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	17,000	18,000	5,000	51,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4625 Layllpur Museum Faisalabad								
A03942 Cost of Other Stores			<u>43,000</u>	<u>59,000</u>	<u>15,000</u>	<u>30,000</u>	<u>4,000</u>	<u>45,000</u>
001 Cost of Other Stores			43,000	59,000				45,000
A03970 Others			<u>62,000</u>	<u>66,000</u>	<u>22,000</u>	<u>44,000</u>	<u>6,000</u>	<u>65,000</u>
001 Others			62,000	66,000				65,000
A06 TOTAL TRANSFERS			<u>24,000</u>	<u>49,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>24,000</u>	<u>49,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>24,000</u>	<u>49,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
001 Entertainment & Gifts			24,000	49,000				25,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>526,000</u>	<u>283,000</u>	<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>238,000</u>	<u>238,000</u>	<u>85,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09201 Hardware			24,000	24,000	9,000	25,000	25,000	25,000
A09202 Software			32,000	32,000	12,000	34,000	34,000	34,000
A09203 I.T. Equipment			182,000	182,000	64,000	191,000	191,000	191,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	<u>32,000</u>	<u>12,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A09601 Plant and Machinery			32,000	32,000	12,000	34,000	34,000	34,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4625 Layllpur Museum Faisalabad								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>182,000</u>	<u>182,000</u>	<u>64,000</u>	<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A09701 Purchase of Furniture and Fixture			182,000	182,000	64,000	191,000	191,000	191,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>348,000</u>	<u>74,000</u>	<u>122,000</u>	<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A09802 Purchase of other assets-others			348,000	74,000	122,000	365,000	365,000	365,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>112,000</u>	<u>69,000</u>	<u>122,000</u>	<u>14,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>82,000</u>	<u>32,000</u>	<u>35,000</u>	<u>61,000</u>	<u>7,000</u>	<u>86,000</u>
A13001 Transport			82,000	32,000	35,000	61,000	7,000	86,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			19,000	19,000	8,000	14,000	2,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	8,000	14,000	2,000	20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
095 SUBSIDIARY SERVICES TO EDUCATION								
0951 SUBSIDIARY SERVICES TO EDUCATION								
095101 ARCHIVES LIBRARY AND MUSEUMS								
LQ4625 Layllpur Museum Faisalabad								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,000</u>	<u>14,000</u>	<u>6,000</u>	<u>11,000</u>	<u>1,000</u>	<u>15,000</u>
A13304 Structures			14,000	14,000	6,000	11,000	1,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>12,000</u>	<u>22,000</u>	<u>2,000</u>	<u>30,000</u>
A13701 Hardware			14,000	14,000	6,000	11,000	1,000	15,000
A13703 I.T. Equipment			14,000	14,000	6,000	11,000	1,000	15,000
Layllpur Museum Faisalabad			9,512,000	8,628,000	3,723,000	4,900,000	1,706,000	11,096,000